

# Agency Budget Request

FISCAL YEAR 2023–2024



Special Schools and Commissions

656 — Special School District



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<b>Signature Page .....</b>	<b>1</b>
<b>Operational Plan .....</b>	<b>3</b>
<b>Budget Request Overview .....</b>	<b>99</b>
Agency Summary Statement .....	100
Total Agency .....	100
Program Summary Statement .....	111
6561 - Administration and Shared Services .....	111
6562 - Louisiana School for the Deaf .....	122
6563 - Louisiana School for the Visually Impair .....	131
6564 - Special Schools Programs .....	138
656V - Auxiliary Account .....	144
Source of Funding Summary .....	148
Agency Overview .....	148
Source of Funding Detail .....	149
Interagency Transfers .....	149
Fees & Self-Generated .....	173
Statutory Dedications .....	175
Expenditures by Means of Financing .....	177
Existing Operating Budget .....	177
Total Request .....	179
Revenue Collections/Income .....	181
Interagency Transfers .....	181
Fees & Self-Generated .....	182
Statutory Dedications .....	183
Justification of Differences .....	184
Schedule of Requested Expenditures .....	185
6561 - Administration and Shared Services .....	185
6562 - Louisiana School for the Deaf .....	189
6563 - Louisiana School for the Visually Impair .....	191
6564 - Special Schools Programs .....	193
656V - Auxiliary Account .....	195
<b>Continuation Budget Adjustments .....</b>	<b>197</b>

Agency Summary Statement .....	198
Total Agency .....	198
Continuation Budget Adjustments - Summarized .....	201
Program Summary Statement .....	213
6561 - Administration and Shared Services .....	213
6562 - Louisiana School for the Deaf .....	216
6563 - Louisiana School for the Visually Impair .....	219
6564 - Special Schools Programs .....	222
656V - Auxiliary Account .....	224
Continuation Budget Adjustments - by Program .....	227
Form 11655 — Non-recurring Carryforwards .....	227
Form 11658 — Non-Recurring Acquisitions and Major Repairs .....	235
Form 11659 — Standard Inflation Adjustment .....	239
Form 13061 — 19B - 656 -Compulsory Adjustments .....	250
Form 12221 — 19B - 656 - Travel .....	255
Form 13549 — 19B - 656 - Operating Services .....	260
Form 13680 — 19B - 656 - Supplies .....	265
Form 13702 — 19B - 656 - Professional Services .....	270
Form 13707 — 19B - 656 - Other Charges .....	275
Form 13710 — 19B - 656 - IAT .....	278
Form 14310 — 19B - 656 - Major Repairs .....	281
Form 14488 — 19B - 656 - Personnel Services .....	283
<b>Technical and Other Adjustments .....</b>	<b>287</b>
Agency Summary Statement .....	288
Total Agency .....	288
Program Breakout .....	289
Program Summary Statement .....	290
6561 - Administration and Shared Services .....	290
6562 - Louisiana School for the Deaf .....	291
6563 - Louisiana School for the Visually Impair .....	292
6564 - Special Schools Programs .....	293
656V - Auxiliary Account .....	294
Technical and Other Adjustments .....	295
Form 13776 — 19B - 656 - Technical/Other Adjustment .....	295

<b>New or Expanded Requests .....</b>	<b>309</b>
Agency Summary Statement .....	310
Total Agency .....	310
Program Summary Statement .....	312
6561 - Administration and Shared Services .....	312
6562 - Louisiana School for the Deaf .....	314
6563 - Louisiana School for the Visually Impair .....	316
6564 - Special Schools Programs .....	318
656V - Auxiliary Account .....	320
<b>Total Request Summary .....</b>	<b>323</b>
Agency Summary Statement .....	324
Total Agency .....	324
Program Summary Statement .....	327
6561 - Administration and Shared Services .....	327
6562 - Louisiana School for the Deaf .....	330
6563 - Louisiana School for the Visually Impair .....	333
6564 - Special Schools Programs .....	336
656V - Auxiliary Account .....	338
<b>Addenda .....</b>	<b>341</b>



# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2024

NAME OF DEPARTMENT / AGENCY: Special Schools and Commissions      PHYSICAL ADDRESS: 2888 Brightside Drive  
BUDGET UNIT: Special School District      Baton Rouge, LA 70821  
SCHEDULE NUMBER: 19B - 656      ZIP CODE: 70820-3509  
TELEPHONE NUMBER: (225)769-8160      WEB ADDRESS: ssdofla.com

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

HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Katherine Granier, Acting Superintendent</u> DATE: <u>October 17, 2002</u> EMAIL ADDRESS: <u>katherine.granier@la.gov</u>	HEAD OF BUDGET UNIT: _____ PRINTED NAME/TITLE: _____ DATE: _____ EMAIL ADDRESS: _____
PROGRAM CONTACT PERSON: _____ TITLE: _____ TELEPHONE NUMBER: _____ EMAIL ADDRESS: _____	FINANCIAL CONTACT PERSON: _____ TITLE: _____ TELEPHONE NUMBER: _____ EMAIL ADDRESS: _____

# Operational Plan

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

AGENCY ID: 19B-656 - Special School District

## OPERATIONAL PLAN

FY 2023 - 2024

**OPERATIONAL PLAN FORM  
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME:

DEPARTMENT MISSION:

**N/A - DOES NOT NEED TO BE COMPLETED BECAUSE LSDVI IS NOT A STATE DEPARTMENT.**

**LSDVI falls under Schedule 19 - Department of Education.**

DEPARTMENT GOAL(S):

**OPERATIONAL PLAN FORM  
AGENCY DESCRIPTION**

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

**AGENCY VISION:**

The vision of the Louisiana Schools for the Deaf and Visually Impaired is to empower students to turn challenges into opportunities as big as their dreams.

**AGENCY MISSION:**

The mission of the Louisiana Schools for the Deaf and Visually Impaired is to provide compassionate, collaborative, and innovative educational opportunities for students with low incidence disabilities, meeting each student's unique needs.

These schools are designed to provide students who are deaf / hard of hearing and/or visually impaired with a community of support that affords them the ability to hone their skills in ASL and Braille, respectively, by providing a culturally and sensory rich environment.

**AGENCY GOAL(S):**

LSDVI will provide the direction needed to maintain all functions necessary for the efficient operations of the schools for the deaf and visually impaired, thereby supporting the Instructional/Educational Services Program. The schools will provide the services necessary to educate children, ranging in age from 0-21 years old, who have a sensory impairment to become self-sufficient adults in society. In addition, direction through the Residential/Student Life Services Program will provide training through guiding and demonstrating appropriate behaviors relative to obtaining independent living skills.

Vision 2023 Objectives 1.1, 1.2, 1.3, 1.4, 1.7, 1.9 and 1.11 are directly or indirectly related to LSDVI's program goals and objectives.

## OPERATIONAL PLAN FORM AGENCY DESCRIPTION

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

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

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

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

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

**PROGRAM NUMBER AND NAME: 100 - ADMINISTRATION & SHARED SERVICES**

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

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

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

**PROGRAM MISSION:**

The Mission of the Administrative and Shared Services Program is to provide support services for the Instructional and Residential Programs.

**PROGRAM GOAL(S):**

The Administrative and Shared Services Program will provide the direction needed to operate and maintain all functions necessary for the efficient operations of the Schools.

This Goal supports the State Outcome Goals of Youth Education and Transparent, Accountable and Effective Government.  
This goal also supports the Department of Education's Vision 2023 1.1, 1.2, 1.3, 1.4, 1.7, and 1.11.

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

**PROGRAM NUMBER AND NAME: 100 - ADMINISTRATION & SHARED SERVICES**

PROGRAM ACTIVITY: 1

Administrative Services: The Administrative Services activity provides essential support services in the areas of executive, human resources, accounting, purchasing, facility planning and management.

PROGRAM ACTIVITY: 2

Student Shared Services: The Student Services activity provides student health services, student transportation, technology, admissions & records, and pupil appraisal services.

PROGRAM ACTIVITY: 3

School Operations: The School Operations activity provides food service, security services, custodial and general maintenance services.

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

1. 

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

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

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

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

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024		
8313	K	Administration Services Activity percentage of total expenditures.	20.63%	37.86%	29%	29%	29%			
4486	K	Administration Services Activity cost per student.	\$4259	\$10,239	\$14,286	\$14,286	\$14,286			
4490	K	Total number of students (service load).	564	490	534	534	534			

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

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

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

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

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

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
24452	K	Percentage of assessments completed meeting State Department of Education guidelines.	100%	100%	100%	100%	100%		
26386	S	Number of assessments conducted & completed meeting State Department of Education guidelines.	40	31	45	45	45		

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

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

PROGRAM ID: 100 - ADMINISTRATIVE AND SHARED SERVICES

PROGRAM ACTIVITY: SCHOOL OPERATIONS

3. 

K	At least 90% of the meals offered/served by Food Services will meet USDA standards for the Child Nutrition Program (National School Lunch/School Breakfast Program), which contains the five (5) components of a reimbursable meal.
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Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

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

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

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
24451	K	Number of meals offered/served.	32,103	11,228	78,959	78,959	78,959		
25093	S	Number of meals meeting USDA standards for the Child Nutrition Program.	32,103	11,228	71,063	71,063	71,063		
25094	K	Percentage of meals meeting USDA standards for the Child Nutrition Program.	100%	11,228	90%	90%	90%		

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

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

PROGRAM ID: 100 - ADMINISTRATIVE AND SHARED SERVICES

PROGRAM ACTIVITY: SCHOOL OPERATIONS

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

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

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

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

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024		
22149	K	Percentage of growth of number of courses taught by a certified teacher	.95%	1.65%	3%	3%	3%			
20377	K	Percentage of highly qualified paraprofessionals - SSD	100%	2.0%	95%	95%	95%			
5824	K	Number of paraprofessionals - SSD	20	36	22	22	22			

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

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

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

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

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

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	
5825	K	Percentage of administrative staff positions to total staff	10%	0.100%	10%	10%	10%		

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

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

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

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

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

**PROGRAM MISSION:**

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

**PROGRAM GOAL(S):**

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

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

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

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

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

**PROGRAM ACTIVITY: 1**

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

**PROGRAM ACTIVITY: 2**

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

**PROGRAM ACTIVITY: 3**

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

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

1. 

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

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

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

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

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAR END PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
25095	S	Number of students in grades 3-12 participating in LEAP Connect for ELA/Math and LAA 1 in Science.	1	1	8	8	8		
26647	S	Number of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) who score either Level 3 or 4 for LEAP Connect or Meets Standard or Exceeds Standard for LAA1 in at least one core content area to be considered proficient.	1	1	3	3	3		
24453	K	Percentage of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) who score either "Level 3 or 4 for LEAP Connect or "Meets Standard" or "Exceeds Standard" for LAA 1 in at least one core content area.	100%	1%	70%	70%	70%		

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

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

PROGRAM ID: 200 - LOUISIANA SCHOOL FOR THE DEAF

PROGRAM ACTIVITY: INSTRUCTION



		GENERAL PERFORMANCE INFORMATION: INSTRUCTION					
		PERFORMANCE INDICATOR VALUES					
LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
26607	G	Yearly measurable increase in ratio of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) will score either "Level 3 or 4 for LEAP Connect or "Meets Standard" or "Exceeds Standard" for LAA 1 in at least one core content area to be considered proficient.	Not Available	17	0	1	0

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

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

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

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

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

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAR END PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024			
26387	S	Number of students taking the LEAP, EOC, and ACT tests in grades 3-8 and 9-12 annually.	217	15	89	89	89			
25096	S	Number of students in grades 3-12 who meet the state standards for proficiency on the LEAP, EOC, and ACT test annually	23	15	26	26	26			
26388	K	Percentage of students passing required components on LEAP, EOC, and ACT.	11%	15%	16%	16%	16%			

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

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

PROGRAM ID: 200 - LOUISIANA SCHOOL FOR THE DEAF

PROGRAM ACTIVITY: INSTRUCTION



		GENERAL PERFORMANCE INFORMATION: INSTRUCTION					
		PERFORMANCE INDICATOR VALUES					
LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
26389	G	Yearly measurable increase in ratio of students tested to number of students passing LEAP, EOC, and ACT.	-2	9	-10	-6	-6

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

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

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

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

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

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAR END PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024			
4534	S	Number of students (other than withdrawals) exiting high school.	16	9	18	18	18			
8340	S	Number of students (other than withdrawals) who upon exit from the school entered a post secondary/vocational program or the workforce.	13	8	18	18	18			
8339	K	Percentage of students (other than withdrawals) who upon exit from the school entered a post secondary/vocational program or the workforce.	81%	89%	71%	71%	71%			

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

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

PROGRAM ID: 200 - LOUISIANA SCHOOL FOR THE DEAF

PROGRAM ACTIVITY: INSTRUCTION



		GENERAL PERFORMANCE INFORMATION: INSTRUCTION					
		PERFORMANCE INDICATOR VALUES					
LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
26390	G	Yearly measurable increase in the ratio of students (other than withdrawals) who, upon exit from school, entered a post-secondary/vocational program or the workforce.	16	-89	77	-7	-7

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

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

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

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

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

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAR END PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	
21406	S	Number of residential students who reside in the dorm at least two 9-weeks of a school year.	32	38	83	83	83		
8344	K	Number of residential students who showed improvement in at least two of the six life domains.	26	32	78	78	78		
8342	K	Percentage of residential students who showed improvement in at least two of the six life domains.	81%	80%	98%	98%	98%		

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

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

PROGRAM ID: 200 - LOUISIANA SCHOOL FOR THE DEAF

PROGRAM ACTIVITY: RESIDENTIAL



		GENERAL PERFORMANCE INFORMATION: RESIDENTIAL					
		PERFORMANCE INDICATOR VALUES					
LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
12945	G	Yearly measureable increase in the ratio of students who showed improvement in at least two of the six life domains.	-11	17	-10.5	-6.5	40

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

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

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

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

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

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAR END PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
26392	S	Number of active referrals received	60	76	500	500	500		
21387	K	Number of children receiving services	239	76	400	400	400		
26350	S	Percentage of referred students served.	89%	100%	100%	100%	100%		
21391	S	Number of student/family services to include: visits, individualized family service plan meetings, family contacts, professional contacts and workshops presented/attended to educate families and professionals regarding appropriate education of children aged 0-3 with hearing impairments.	10,171	8,923	15,000	15,000	15,000		
21392	K	Cost per child.	\$1,415	\$1,769	\$1,600	\$1,600	\$1,600		
21394	K	PPEP percentage of Instructional Budget.	3.79%	8.52%	7.2%	7.2%	7.2%		

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

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

<p><b>PROGRAM AUTHORIZATION:</b> The Louisiana School for the Visually Impaired was created in accordance with Title 17, Chapter 4-1 of the Louisiana Revised Statutes of 1950 under the jurisdiction of the Board of Elementary &amp; Secondary Education (BESE) , and is charged with education of the blind and visually impaired within the State of Louisiana. Individuals with Disabilities Education Act (IDEA) (R.S. 17:1941 et seq.) 20 U.S.C. §1400 - §1485; 34 C.F.R. §300.1 - §301 and §104</p>
<p>This Federal law and its accompanying regulations require the provision of a free, appropriate public education in the least restrictive environment to all children with disabilities in accordance with a written "individual education plan" for each student. It also provides for parent participation in this process and guarantees certain due process rights to the students and to the family of a student with a disability. All programs operate under this law.</p> <p>Regulations for implementation of Children with Exceptionalities Act (R.S. 17:1941 et seq.) Subpart A - Regulations for Students with Disabilities and Subpart B - Regulations for Gifted / Talented Students.</p>
<p><b>PROGRAM MISSION:</b> The mission of the LSVI Program is to provide educational services to blind and/or visually impaired children 3-21 years of age, through a comprehensive quality educational program that prepares students for post-secondary training and/or the workforce, and a pleasant, safe, and caring environment in which students can live and learn.</p>
<p><b>PROGRAM GOAL(S):</b> The goal of the LSVI Program is to provide the services necessary to educate children who are blind and/or visually impaired so they may possess the necessary skills to become self-sufficient adults in the mainstream of society.</p> <p>This Goal supports the State Outcome Goals of Youth Education and Transparent, Accountable and Effective Government.</p> <p>This program also supports Goal #1 of Louisiana Vision 2023 - To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.</p>

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

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

**PROGRAM ACTIVITY: 1**

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

**PROGRAM ACTIVITY: 2**

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

**PROGRAM ACTIVITY: 3**

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

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

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

PROGRAM ID: 300 - LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED

PROGRAM ACTIVITY: INSTRUCTION

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

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

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

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

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAR END PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
24460	K	Percentage of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) who score either "Level 3 or 4 for LEAP Connect or "Meets Standard" or "Exceeds Standard" for LAA 1 in at least one core content area	50%	67%	100%	100%	100%		
25203	S	Number of students in grades 3 -12 participating in LEAP Connect for ELA/MATH and LAA1 Science	4	6	14	14	14		
25204	S	Number of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) will score either "Level 3 or 4 for LEAP Connect or "Meets Standard" or "Exceeds Standard" for LAA 1 in at least one core content area to be considered proficient.	2	4	7	7	7		

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

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

PROGRAM ID: 300 - LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED

PROGRAM ACTIVITY: INSTRUCTION



		GENERAL PERFORMANCE INFORMATION: INSTRUCTION					
		PERFORMANCE INDICATOR VALUES					
LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2017 - 2018	PRIOR YEAR ACTUAL FY 2018 - 2019	PRIOR YEAR ACTUAL FY 2019 - 2020	PRIOR YEAR ACTUAL FY 2020 - 2021	PRIOR YEAR ACTUAL FY 2021 - 2022
26645	G	Yearly measurable increase in ratio of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) will score either "Level 3 or 4 for LEAP Connect or "Meets Standard" or "Exceeds Standard" for LAA 1 in at least one core content area to be considered proficient.	Not Available	60%	-67%	17%	65%

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

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

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

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

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

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAR END PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
26641	S	Number of students taking the LEAP, EOC, and ACT tests in grades 3-8 and 9-12 annually.	78	38	89	89	89		
26642	S	Number of students in grades 3-12 who met the state standards for proficiency on the LEAP, EOC, and ACT test annually.	49	24	26	26	26		
26643	K	Percentage of students passing required components of LEAP, EOC, and ACT.	N/A	63%	16%	16%	16%		

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

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

PROGRAM ID: 300 - LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED

PROGRAM ACTIVITY: INSTRUCTION



		GENERAL PERFORMANCE INFORMATION: INSTRUCTION					
		PERFORMANCE INDICATOR VALUES					
LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2017 - 2018	PRIOR YEAR ACTUAL FY 2018 - 2019	PRIOR YEAR ACTUAL FY 2019 - 2020	PRIOR YEAR ACTUAL FY 2020 - 2021	PRIOR YEAR ACTUAL FY 2021 - 2022
26644	G	Yearly measure increase in ratio of students tested to number of students passing LEAP, EOC, and ACT.	Not Available	9	34	-8	-8

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

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

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

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

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

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAR END PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024		
4495	S	Number of students (other than withdrawals) exiting high school.	5	14	5	5	5			
8321	S	Number of students (other than withdrawals) who upon exit from the school entered a post-secondary/vocational program or the workforce.	3	9	5	5	5			
8320	K	Percentage of students (other than withdrawals) who upon exit from the school entered a post-secondary/vocational program or the workforce.	60%	63%	60%	60%	60%			

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

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

PROGRAM ID: 300 - LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED

PROGRAM ACTIVITY: INSTRUCTION



		GENERAL PERFORMANCE INFORMATION: INSTRUCTION					
		PERFORMANCE INDICATOR VALUES					
LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2017 - 2018	PRIOR YEAR ACTUAL FY 2018 - 2019	PRIOR YEAR ACTUAL FY 2019 - 2020	PRIOR YEAR ACTUAL FY 2020 - 2021	PRIOR YEAR ACTUAL FY 2021 - 2022
26646	G	Yearly measurable increase in the ratio of students (other than withdrawals) who upon exit from school that entered a post-secondary/vocational program or the workforce.	-5%	25%	-33%	-23%	0%

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

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

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

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

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

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAR END PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024		
24471	S	Number of residential students who reside in the dorm at least two of the 9-weeks of a school year.	28	28	50	50	50			
24472	S	Number of residential students who showed improvement in at least two of the six life domains.	24	28	50	50	50			
24473	K	Percentage of residential students who exhibited improvement in at least two of the six life domains.	86%	100%	80%	80%	80%			

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

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

PROGRAM ID: 300 - LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED

PROGRAM ACTIVITY: RESIDENTIAL



		GENERAL PERFORMANCE INFORMATION: RESIDENTIAL					
		PERFORMANCE INDICATOR VALUES					
LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2017 - 2018	PRIOR YEAR ACTUAL FY 2018 - 2019	PRIOR YEAR ACTUAL FY 2019 - 2020	PRIOR YEAR ACTUAL FY 2020 - 2021	PRIOR YEAR ACTUAL FY 2021 - 2022
26351	G	Yearly measurable increase in the ratio of students who show improvement in at least two of six life domains.	-2	2	-4.9	-5.1	-5.1

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

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

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

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

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

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAR END PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
25097	S	Number of active referrals received	131	144	84	84	84		
25098	S	Number of children receiving services.	115	121	75	75	75		
25099	K	Percentage of referred students served.	87%	83%	90%	90%	90%		
25101	S	Number of student/family services to include: visits, individualized family service plan meetings, family contacts, professional contacts and workshops presented/attended to educate families and professionals regarding appropriate education of children.	3065	3016	2800	2800	2800		
25102	K	Cost per child and PPEP/Outreach.	\$2,745	\$3,138	\$2,450	\$2,450	\$2,450		
25103	K	PPEP percentage of Instructional Budget.	6.17%	6.31%	3.9%	3.9%	3.9%		

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

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

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

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

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

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAR END PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024		
24474	K	Number of orders for materials filled annually from patrons of the LIMC.	2715	1775	1450	1450	1450			
24475	K	Percentage of filled orders received annually from the patrons of the LIMC.	88%	85%	95%	95%	95%			
24476	S	Number of registered blind and visually impaired students statewide that received services from LIMC annually.	0	340	1040	1040	1040			
24477	S	Percentage of registered blind and visually impaired students statewide that received services from LIMC annually.	39%	35.4%	22	22	22			
24478	S	Number of requests for materials received annually from patrons of the LIMC.	3,070	2,296	1,800	1,800	1,800			
24479	K	Number of registered blind and visually impaired students statewide.	0	959	225	225	225			

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

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

PROGRAM ID: 300 - LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED

PROGRAM ACTIVITY: LOUISIANA INSTRUCTIONAL MATERIALS CENTER (LIMC)



		GENERAL PERFORMANCE INFORMATION: LOUISIANA INSTRUCTIONAL MATERIALS CENTER (LIMC)					
		PERFORMANCE INDICATOR VALUES					
LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2017 - 2018	PRIOR YEAR ACTUAL FY 2018 - 2019	PRIOR YEAR ACTUAL FY 2019 - 2020	PRIOR YEAR ACTUAL FY 2020 - 2021	PRIOR YEAR ACTUAL FY 2021 - 2022
26352	G	Yearly measurable increase in the percentage of completed request filled by LIMC.	4	1.5	-22.04	15.54	15.54

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

**PROGRAM NUMBER AND NAME:** 400 - SCHOOL SCHOOLS PROGRAMS

<p>PROGRAM AUTHORIZATION: R.S. 17:1941-1958; R.S. 17:1987; P.L. 98-199 as amended; Rehabilitation Act of 1973</p>
<p>This Federal law and its accompanying regulations require the provision of a free, appropriate public education in the least restrictive environment to all children with disabilities in accordance with a written "individual education plan" for each student. It also provides for parent participation in this process and guarantees certain due process rights to the students and to the family of a student with a disability. All programs operate under this law.</p> <p>Regulations for implementation of Children with Exceptionalities Act (R.S. 17:1941 et seq.) Subpart A - Regulations for Students with Disabilities and Subpart B - Regulations for Gifted / Talented Students.</p>
<p>PROGRAM MISSION: The mission of the Special School District (SSD) is to provide is to provide special education and related services to children with exceptionalities who are enrolled in State-operated programs and to provide appropriate educational services to eligible children enrolled in State-operated mental health facilities</p>
<p>PROGRAM GOAL(S): To ensure that all children can learn and grow to become productive citizens, regardless of their particular status or situation.</p>

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

**PROGRAM NUMBER AND NAME: 400 - SCHOOL SCHOOLS PROGRAMS**

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

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

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

PROGRAM ID: 400 - SCHOOL SCHOOLS PROGRAMS

PROGRAM ACTIVITY:

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

State Outcome Goals Link: Youth Education

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

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

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAR END PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
9678	K	Average number of students served	217	228	350	350	350		
5829	K	Number of students per teacher in mental health facilities	5	5	20	20	20		
5830	K	Number of students per teacher in OCDD facilities	8	7.5	8	8	8		
5831	K	Number of students per teacher in DOC facilities	3	3	10	10	10		
21080	K	Number of students per teacher in OJJ facilities	8	12	8	8	8		

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

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

PROGRAM ID: 400 - SCHOOL SCHOOLS PROGRAMS

PROGRAM ACTIVITY:

1. 

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

State Outcome Goals Link: Youth Education

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs, and activities in this plan. There are corresponding funds, programs and activities in the C

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAR END PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
20406	K	Percentage of students demonstrating one month grade level increase per month of instruction in SSD	54.46%	81%	50%	50%	50%		
23257	K	Percent of student in the DOC facilities demonstrating one month grade level increase per one month instruction in math	81%	60%	50%	50%	50%		
23260	K	Percent of students in the DOC facilities demonstrating one month grade level increase per one month instruction in reading	76.45%	60%	50%	50%	50%		
23259	K	Percent of students in the OJJ facilities demonstrating one month grade level increase per one month instruction in math	53%	89%	50%	50%	50%		
25726	K	Percent of students in the OJJ facilities demonstrating one month grade level increase per one month instruction in reading	58.3%	89%	50%	50%	50%		

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

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

PROGRAM ID: 400 - SCHOOL SCHOOLS PROGRAMS

PROGRAM ACTIVITY:

1. 

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

State Outcome Goals Link: Youth Education

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs, and activities in this plan. There are corresponding funds, programs and activities in the

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAR END PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
24049	K	Percentage of students in DOC facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class	50%	100%	90%	90%	90%		
24050	K	Percentage of students in OJJ correctional facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class	37.75%	0%	90%	90%	90%		
24051	K	Percentage of students in OCDD facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class	50%	100%	90%	90%	90%		
24052	K	Percentage of students in mental health correction facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class	0%	0%	90%	90%	90%		

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

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

PROGRAM ID: 400 - SCHOOL SCHOOLS PROGRAMS

PROGRAM ACTIVITY:

1. 

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

State Outcome Goals Link: Youth Education

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs, and activities in this plan. There are corresponding funds, programs and activities in the C

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
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24053	K	Percentage of students in OCDD facilities demonstrating positive behavior.	25%	96%	90%	90%	90%		
24054	K	Percentage of students in mental health facilities demonstrating positive behavior.	100%	0%	90%	90%	90%		

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

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

PROGRAM ID: 400 - SCHOOL SCHOOLS PROGRAMS

PROGRAM ACTIVITY:

1. 

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

State Outcome Goals Link: Youth Education

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs, and activities in this plan. There are corresponding funds, programs and activities in the C

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAR END PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
24055	K	Decrease in the percentage of students labeled "Dropout" by the DOE in mental health facilities	0%	0%	3%	3%	3%		

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

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

PROGRAM ID: 400 - SCHOOL SCHOOLS PROGRAMS

PROGRAM ACTIVITY:

1. 

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

State Outcome Goals Link: Youth Education

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs, and activities in this plan. There are corresponding funds, programs and activities in the C

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
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24057	K	Percentage of students in DOC facilities to attain GED.	0%	15%	10%	10%	10%		

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

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

PROGRAM ID: 400 - SCHOOL SCHOOLS PROGRAMS

PROGRAM ACTIVITY:

1. 

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

State Outcome Goals Link: Youth Education

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs, and activities in this plan. There are corresponding funds, programs and activities in the C

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

Explanatory Note:

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24058	K	Percentage of students in OCDD facilities showing increased academic progress as measured by using STAR and ABLLS	0%	0%	70%	70%	70%	

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: \_\_\_\_\_ Program and Activity Structure Chart Attached: \_\_\_\_\_

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

CONTACT PERSON(S):

NAME:

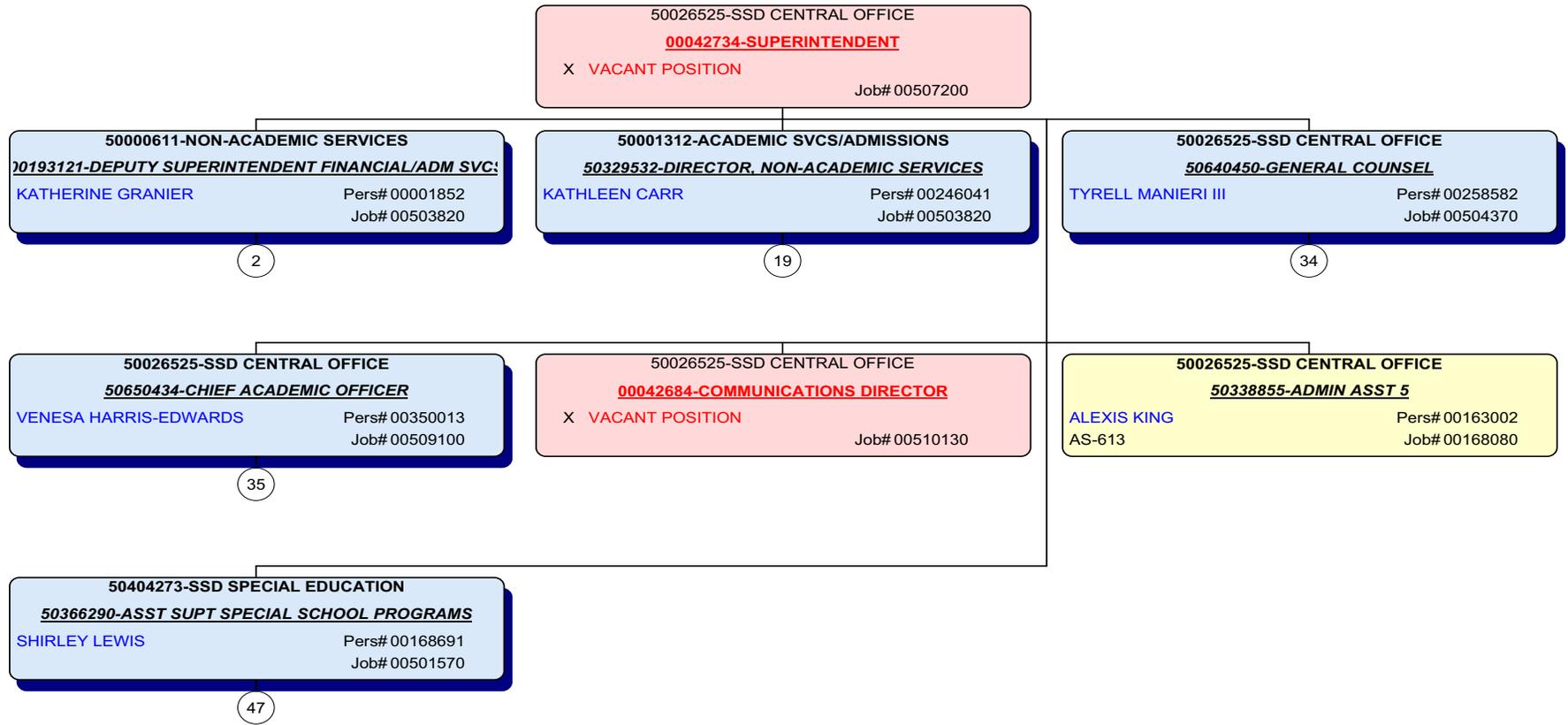
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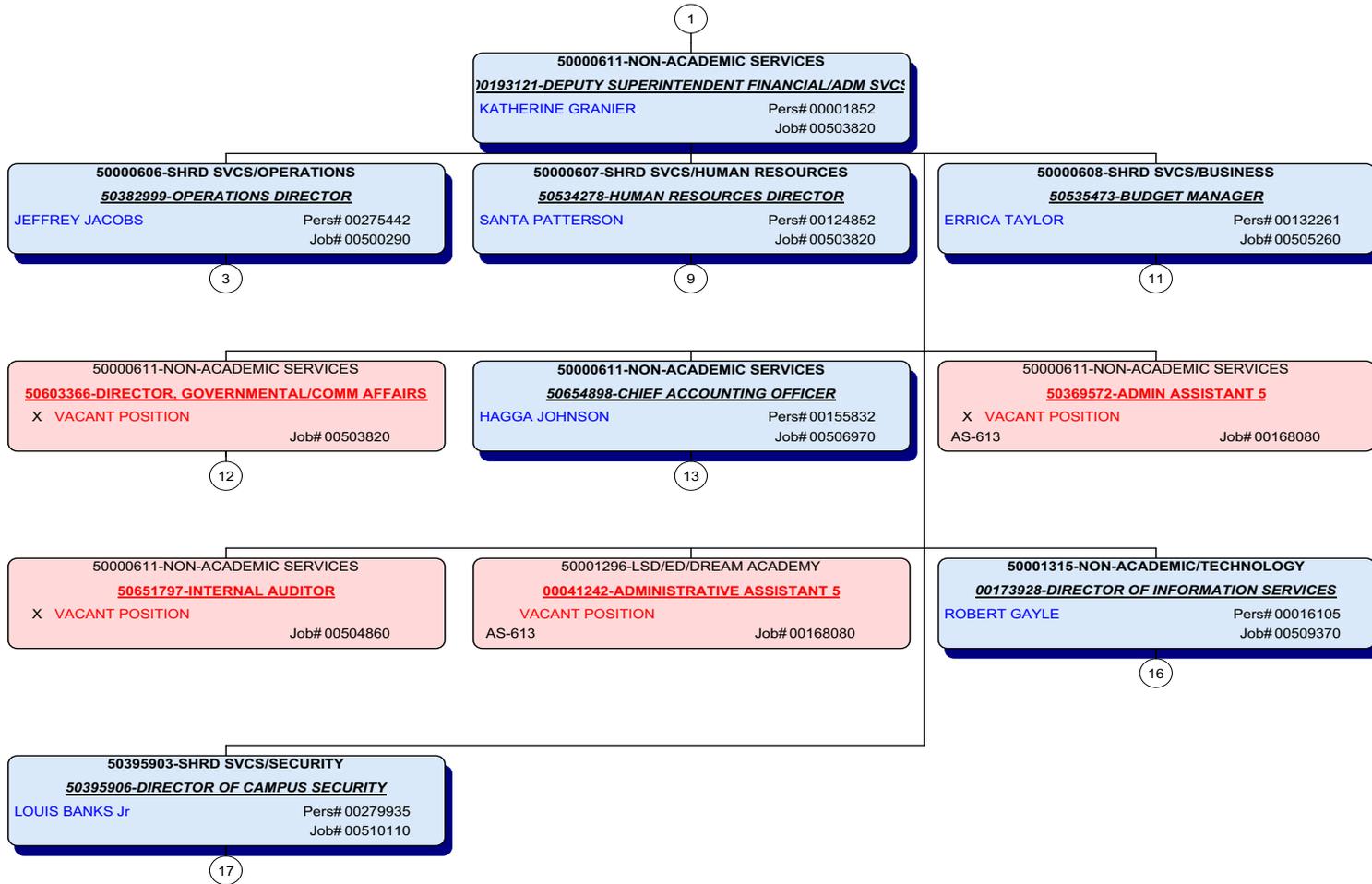
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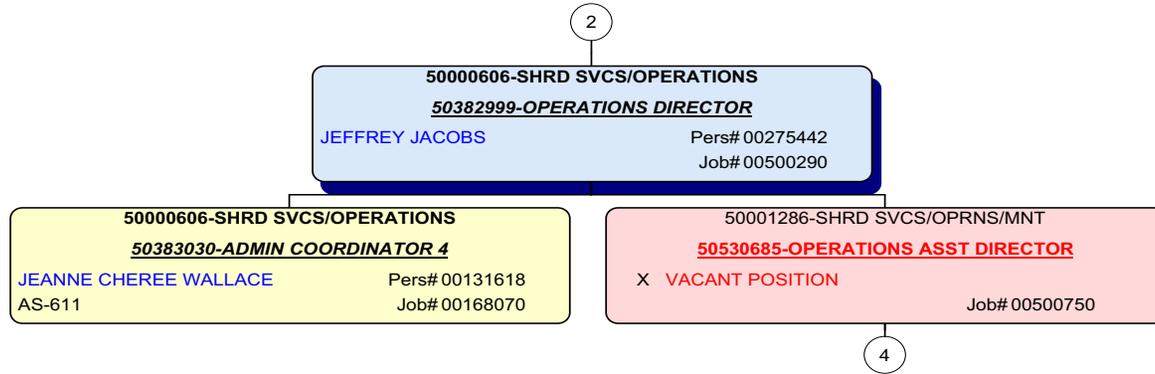
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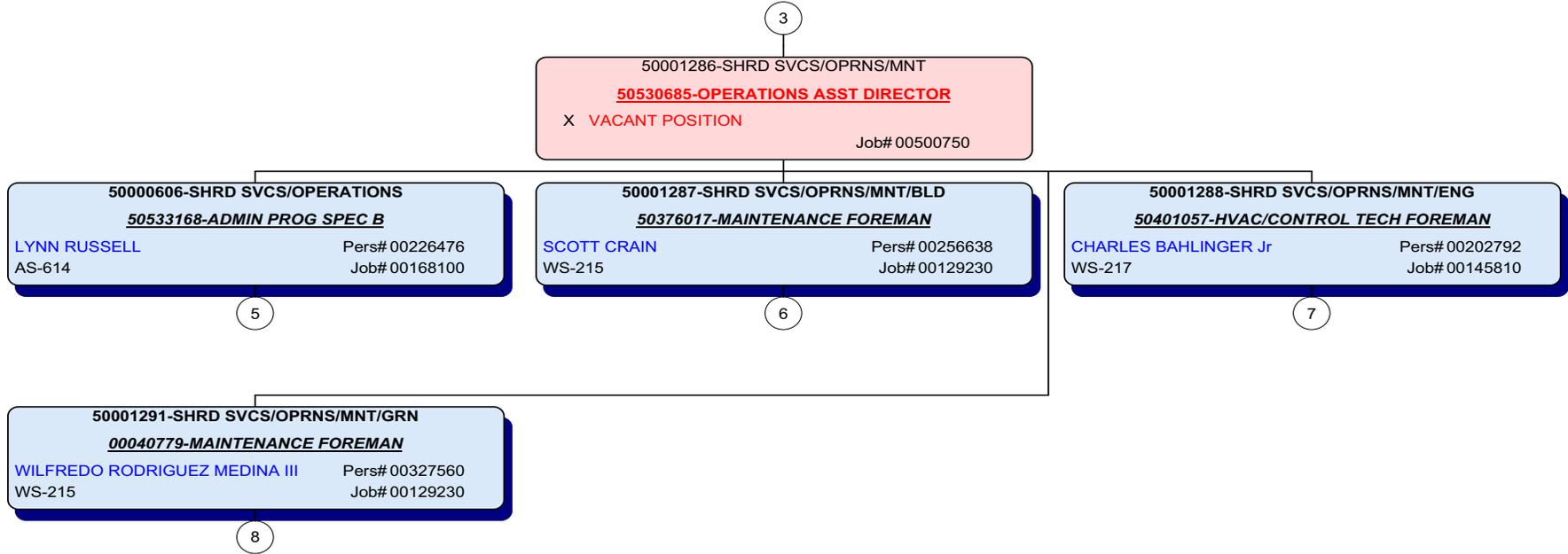
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# 50000606-SHRD SVCS/OPERATIONS



# 50001286-SHRD SVCS/OPRNS/MNT



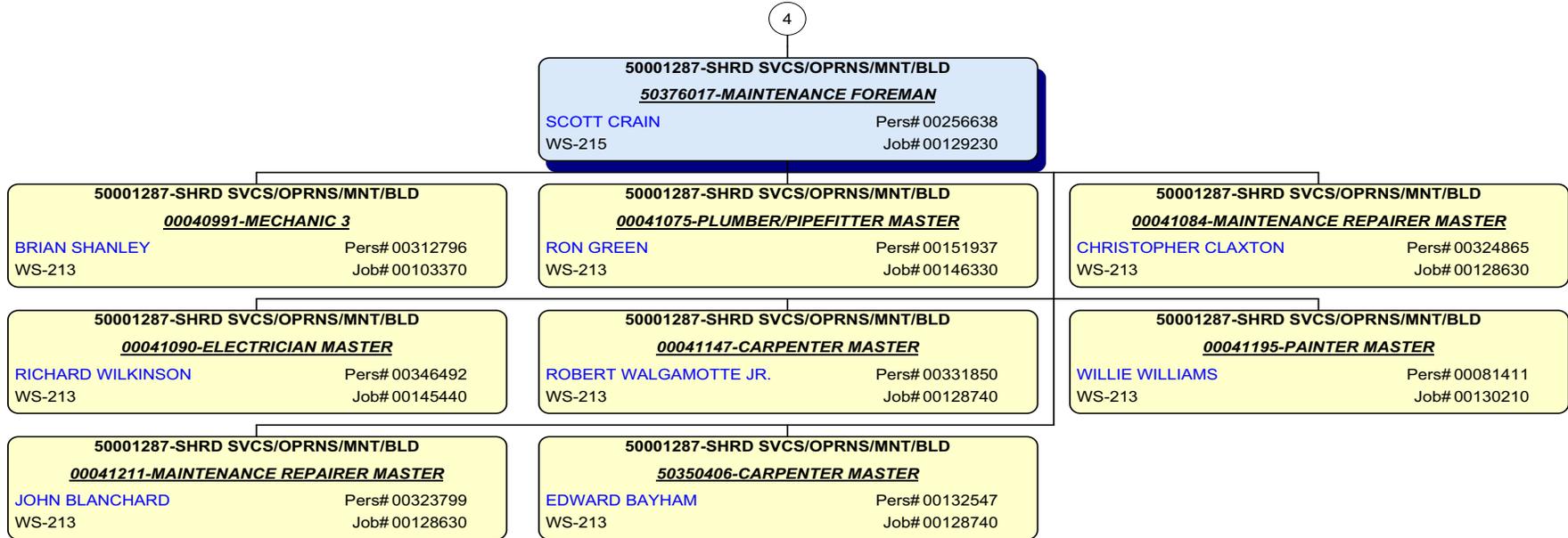
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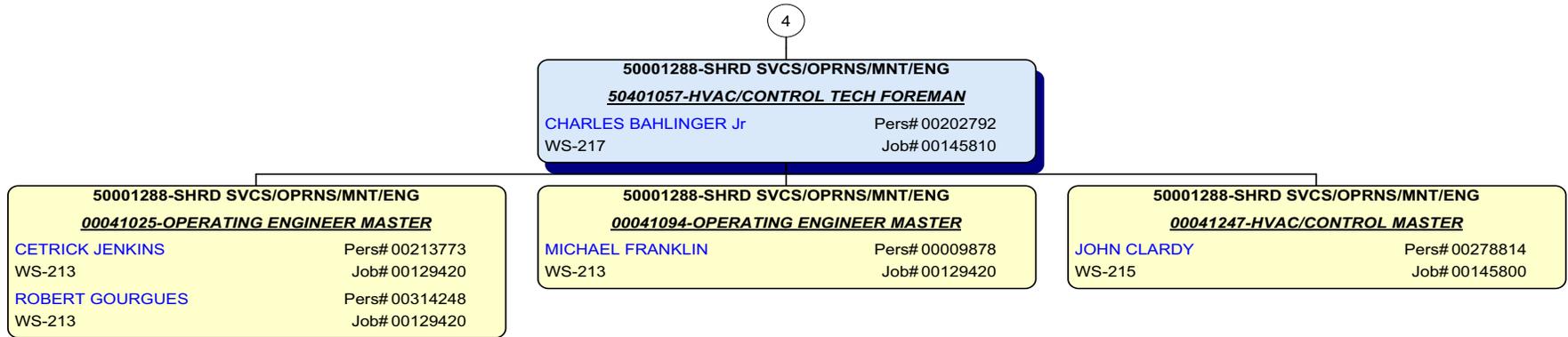
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**50533168-ADMIN PROG SPEC B**  
LYNN RUSSELL                      Pers# 00226476  
AS-614                                      Job# 00168100

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**50356787-ADMIN COORDINATOR 3**  
X VACANT POSITION  
AS-609                                      Job# 00168060

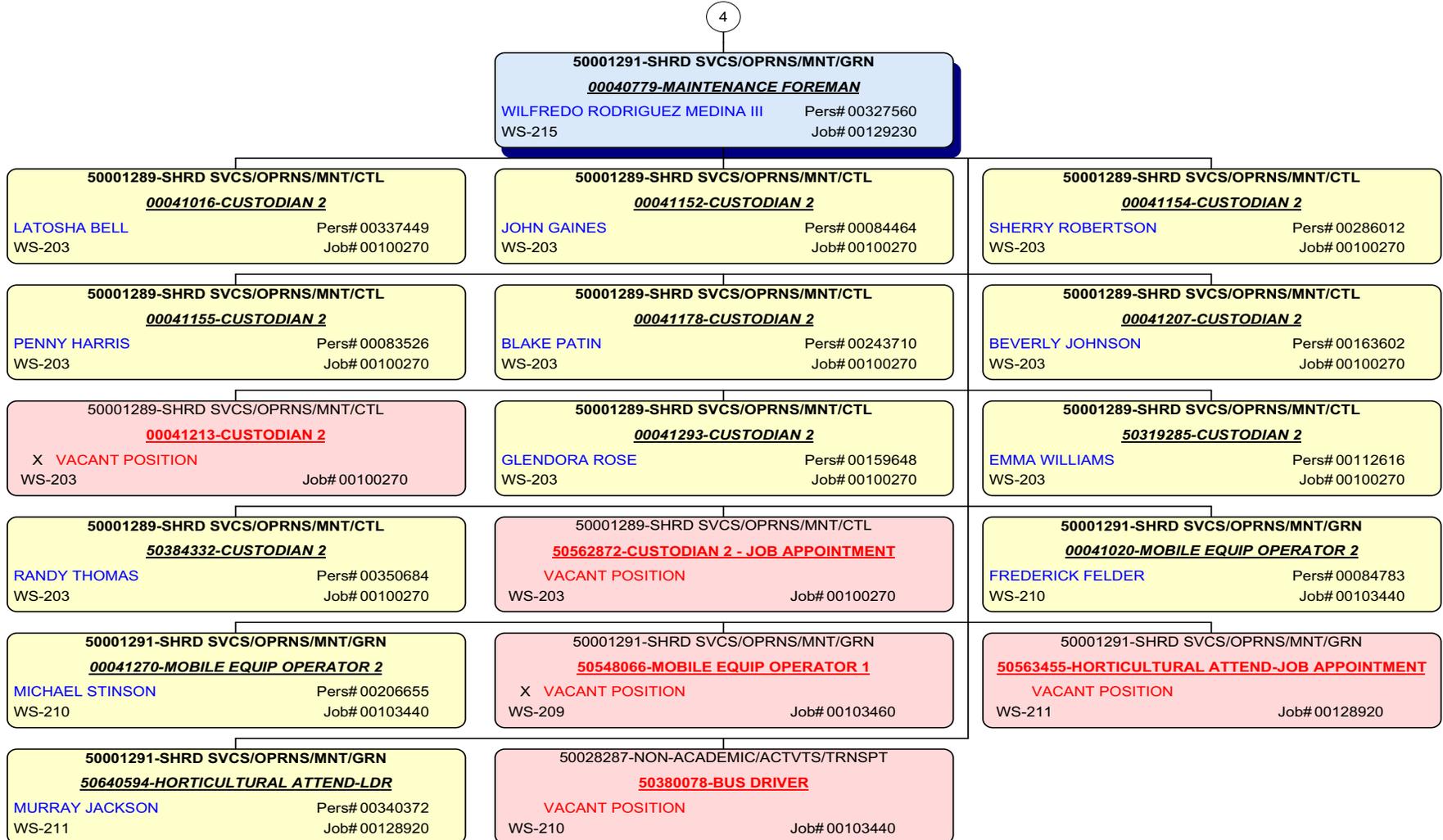
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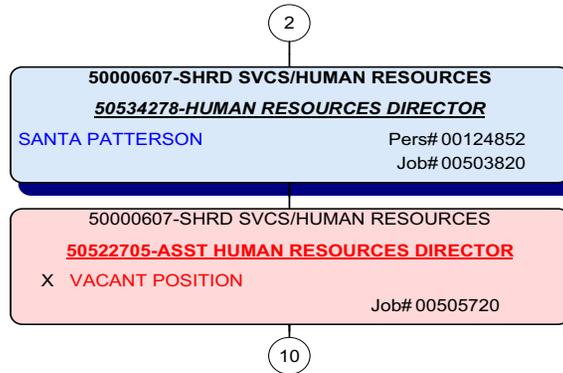
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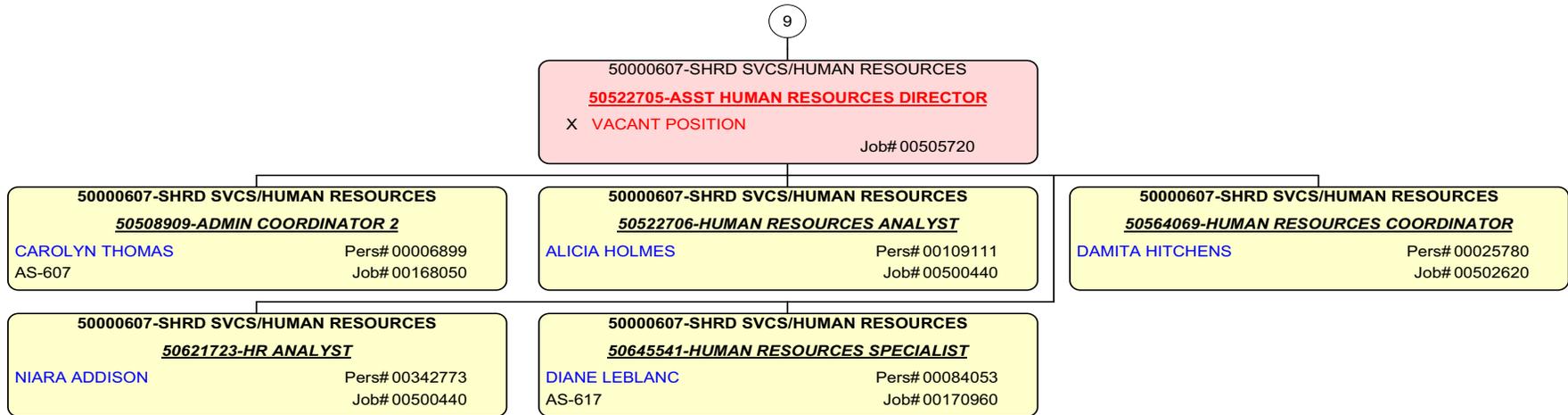
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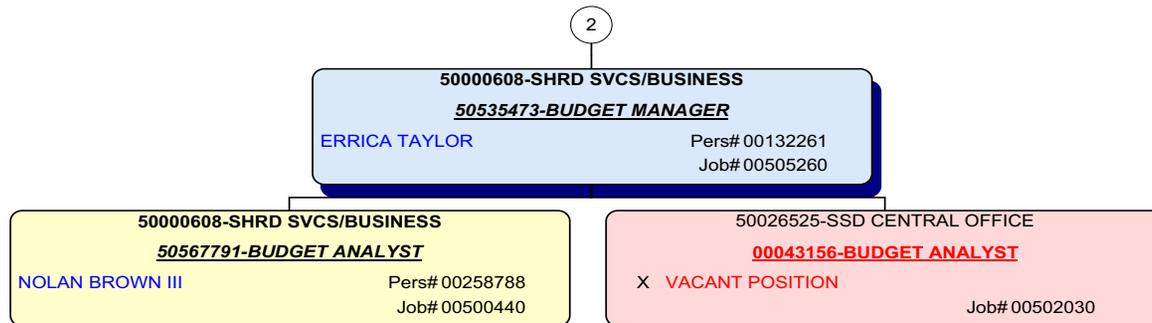
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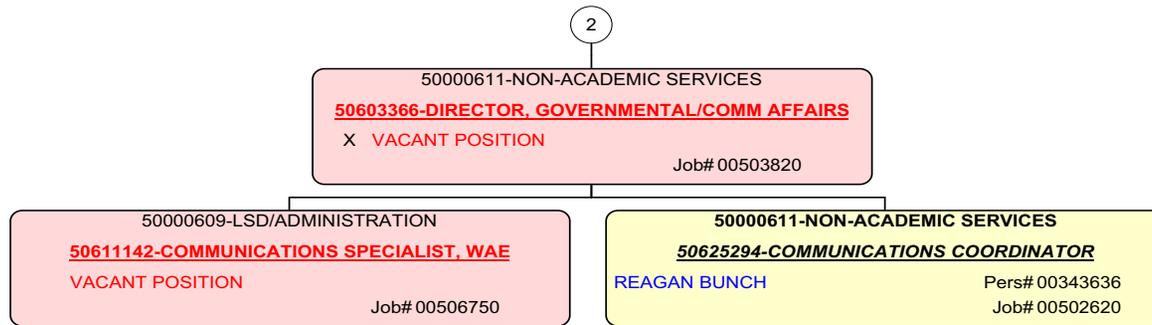
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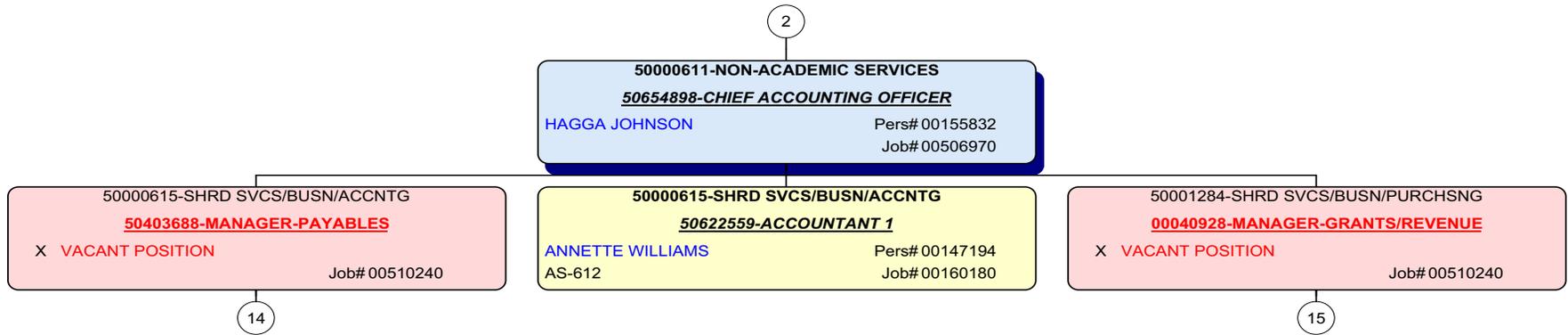
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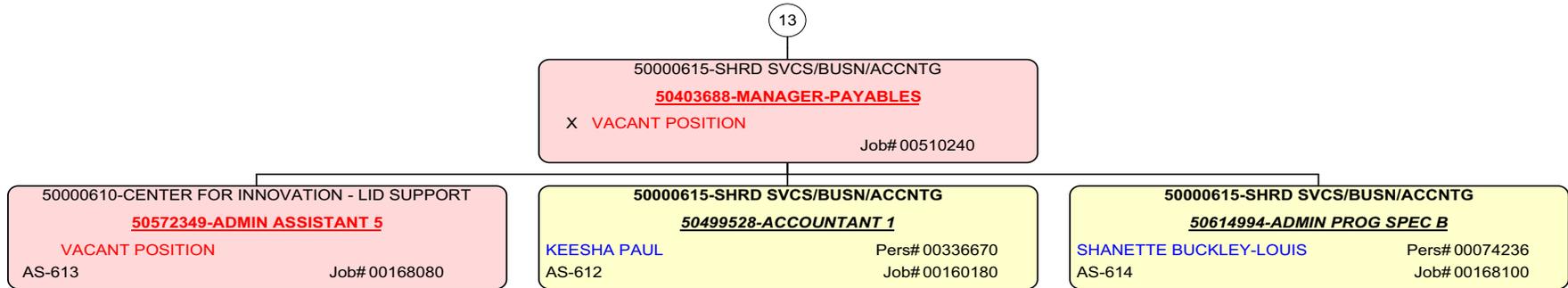
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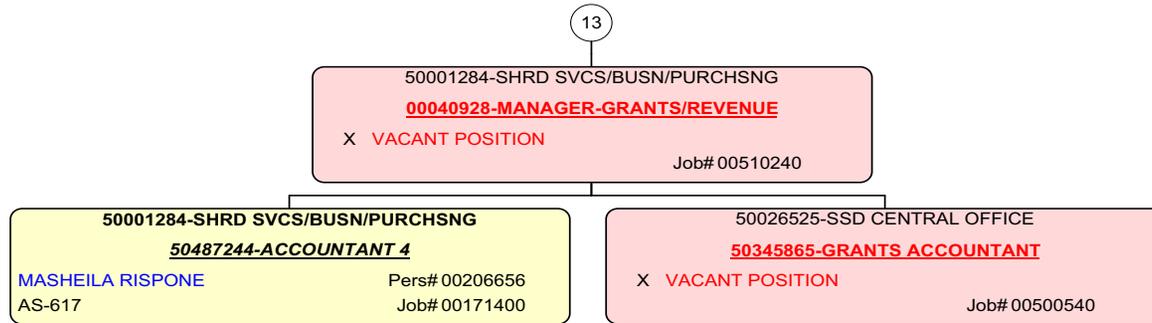
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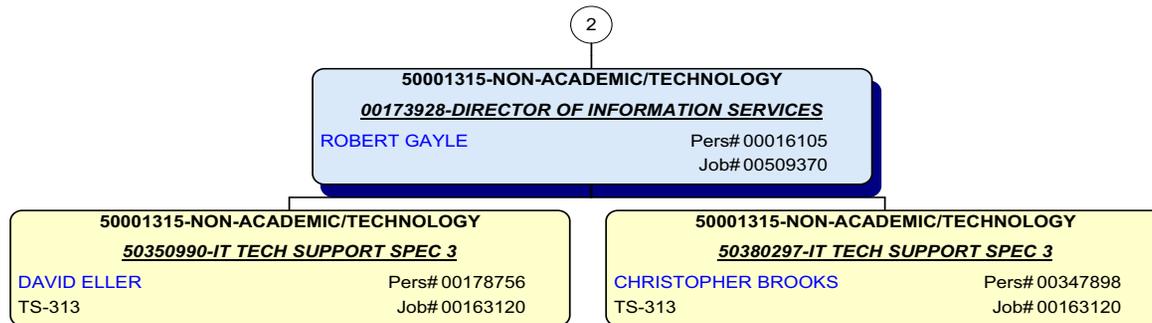
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# 50001284-SHRD SVCS/BUSN/PURCHSNG

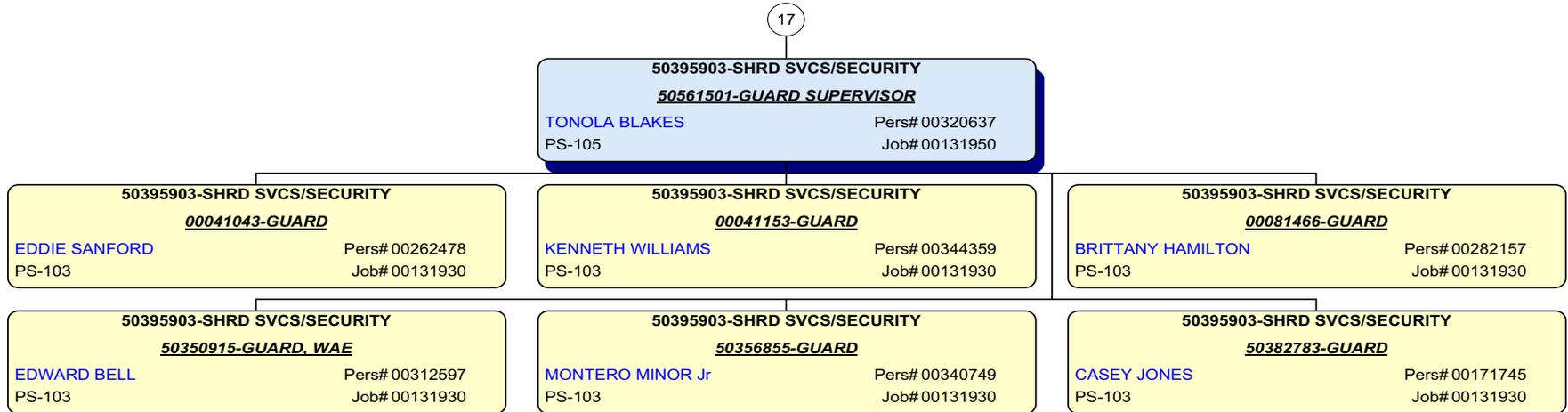


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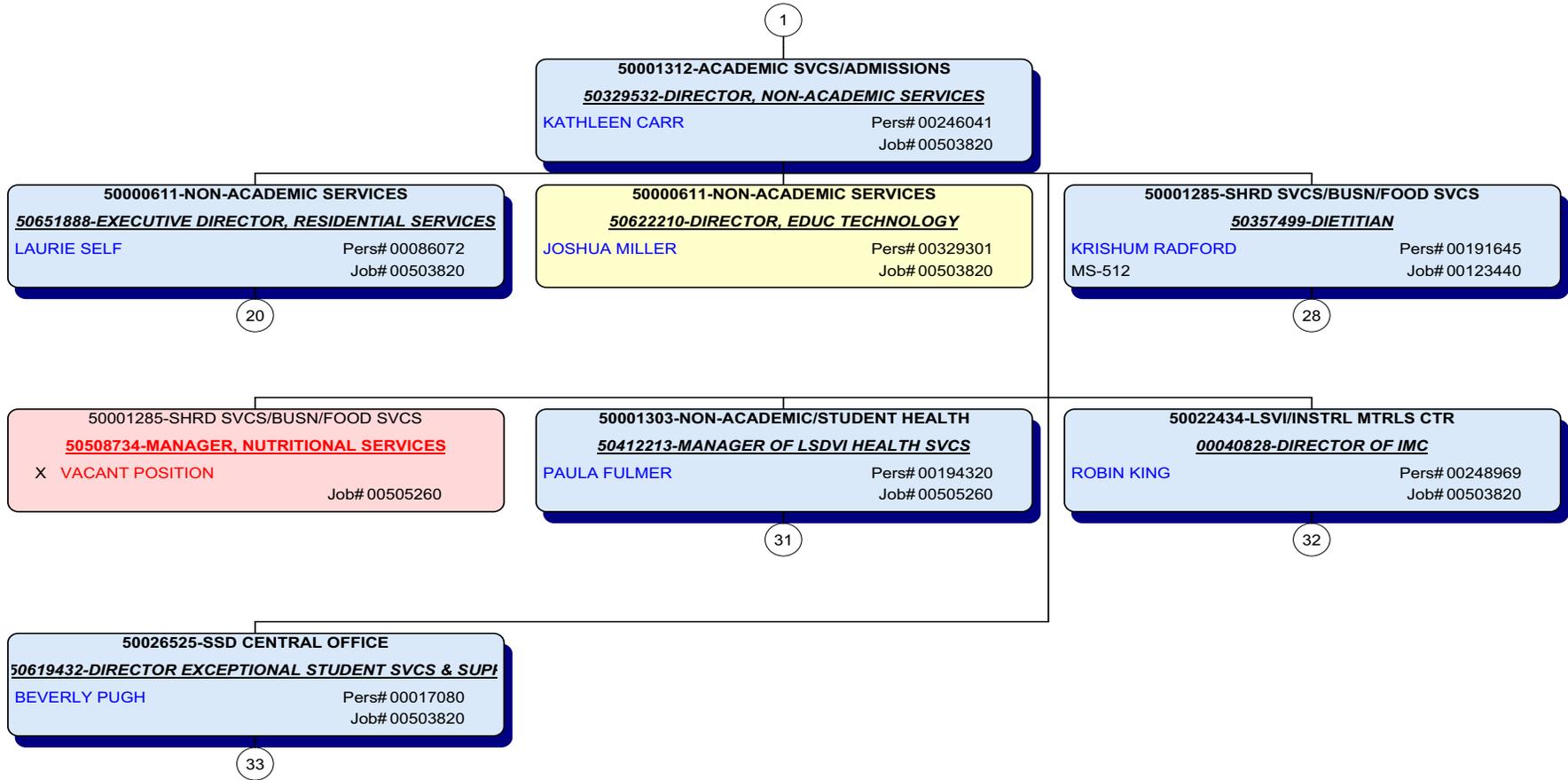




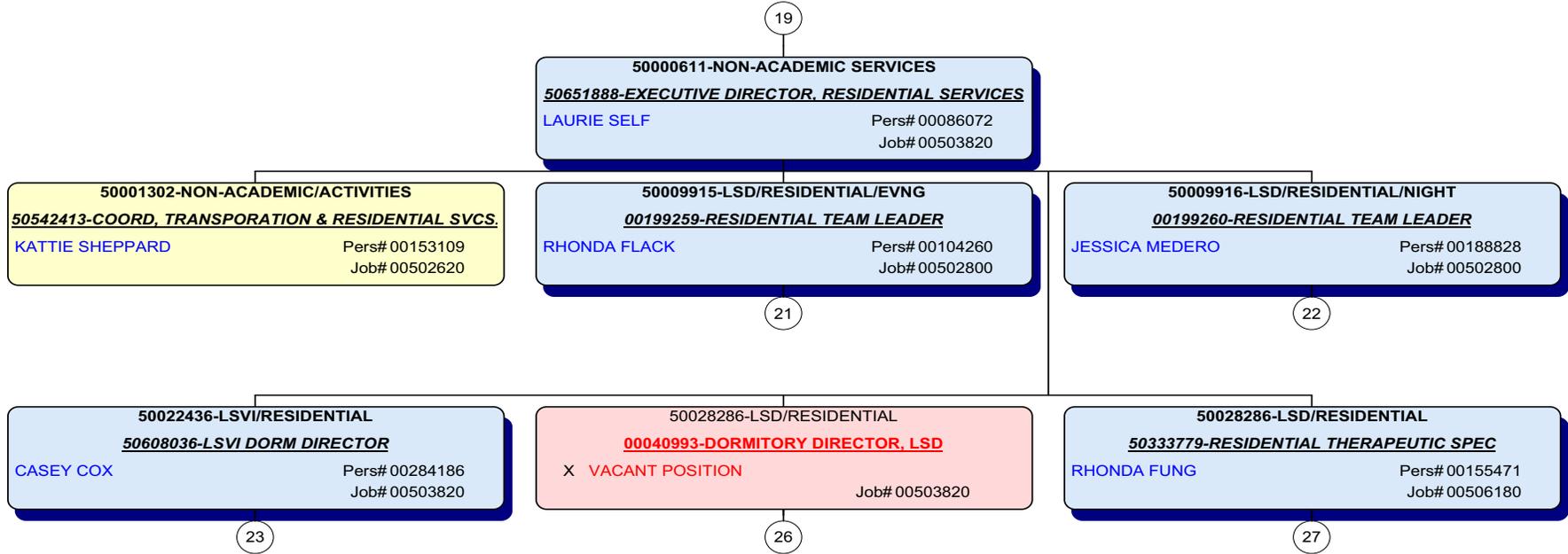
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# 50001312-ACADEMIC SVCS/ADMISSIONS



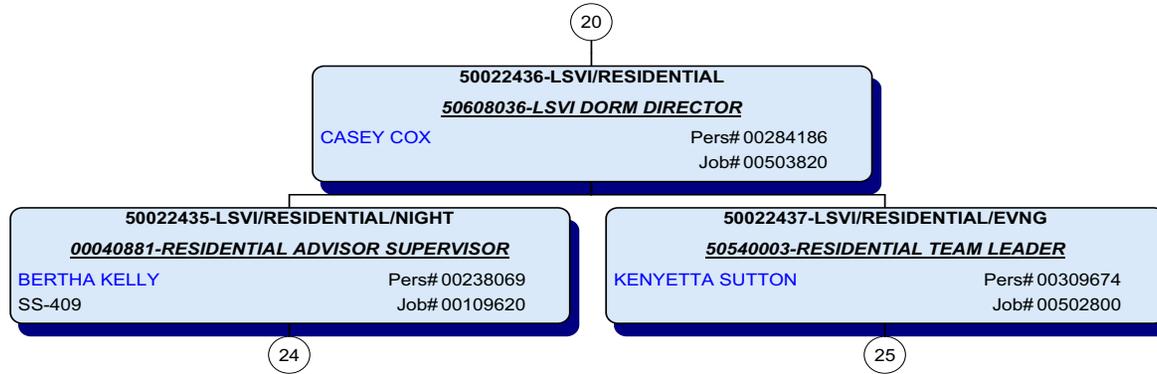
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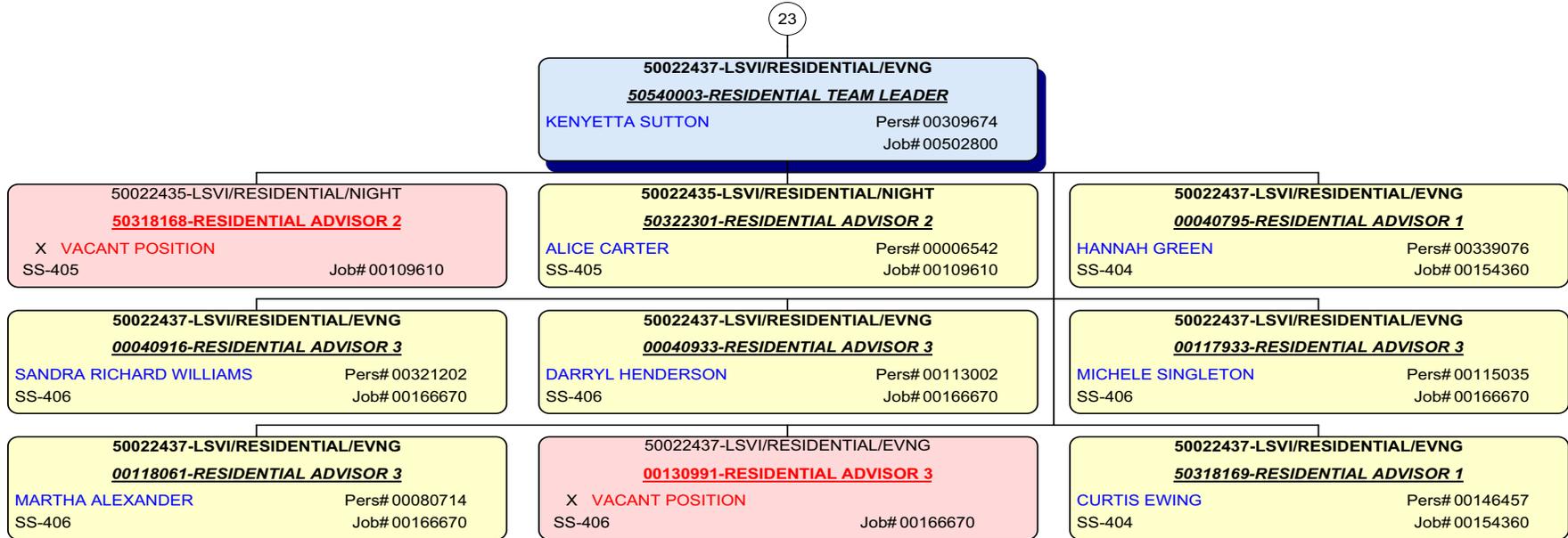


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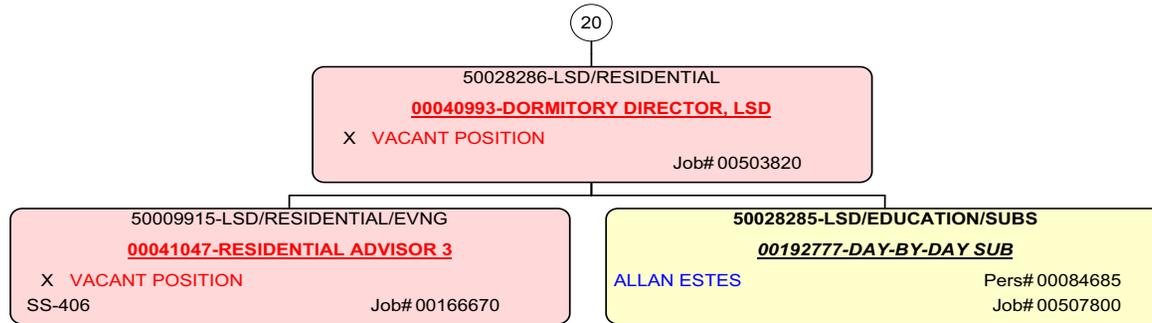




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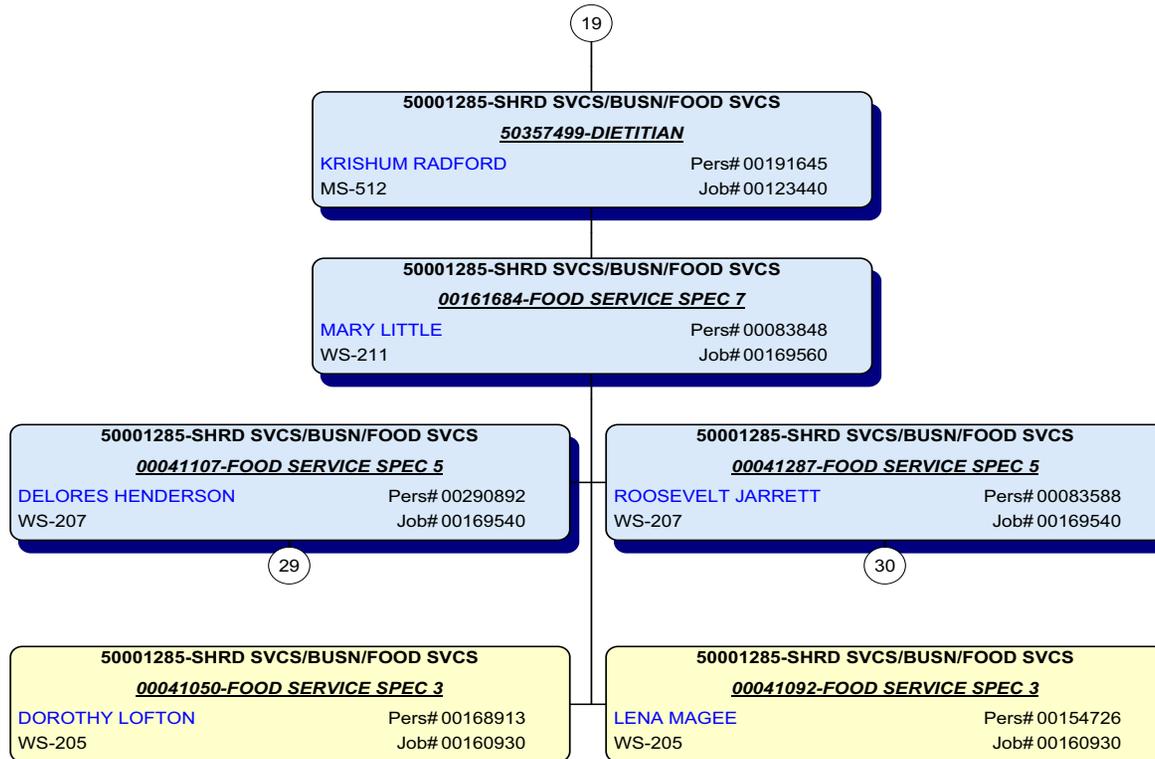


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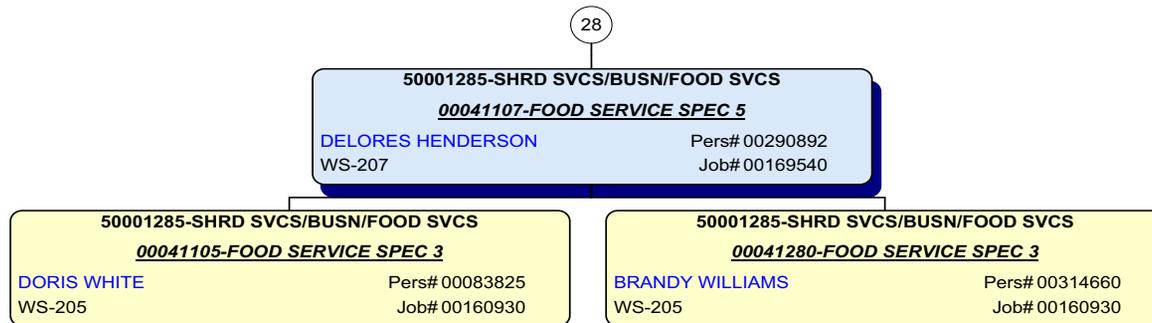




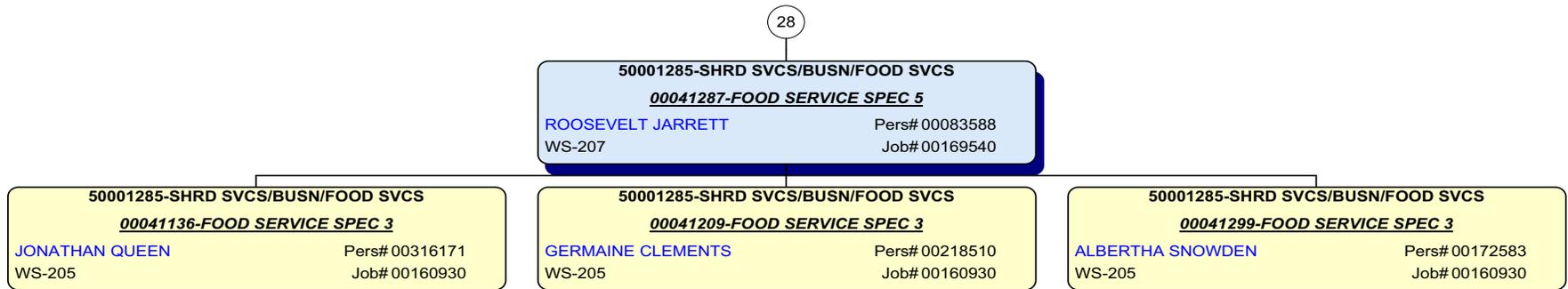
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# 50001285-SHRD SVCS/BUSN/FOOD SVCS

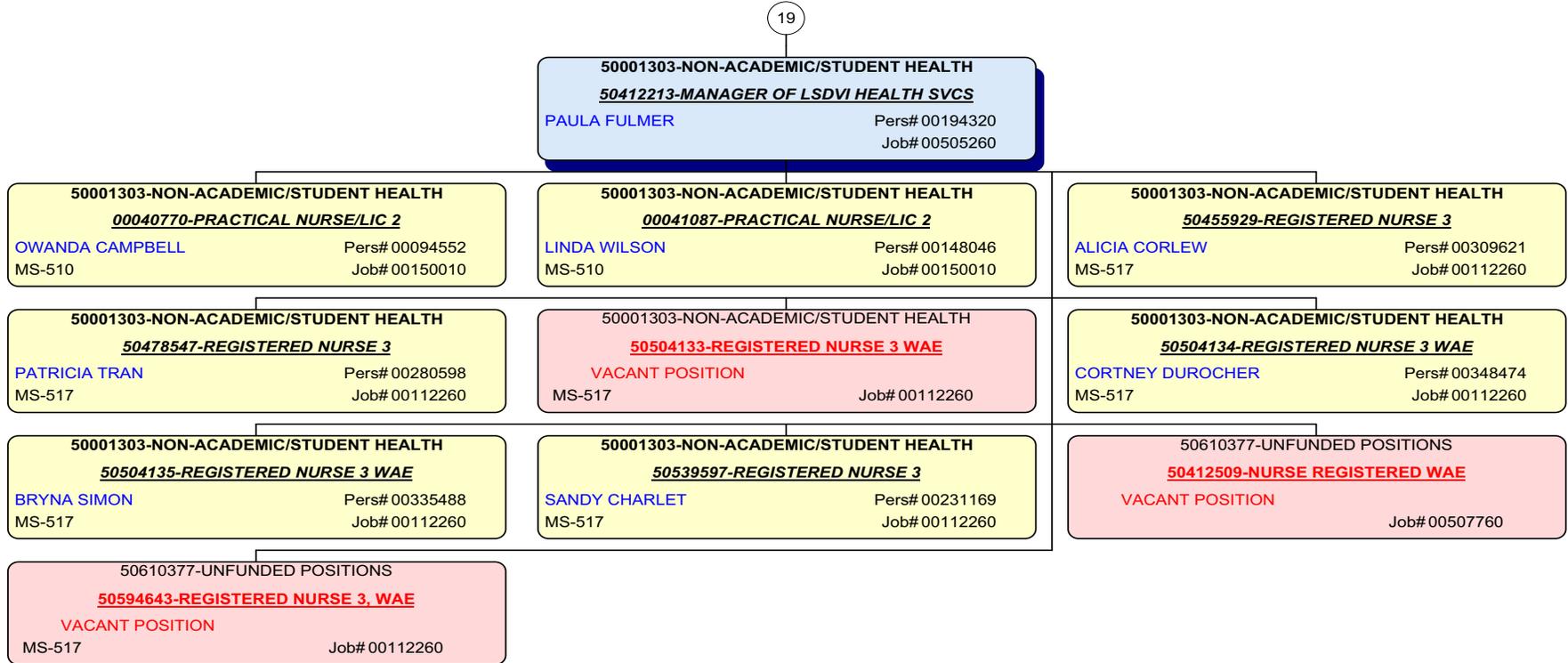


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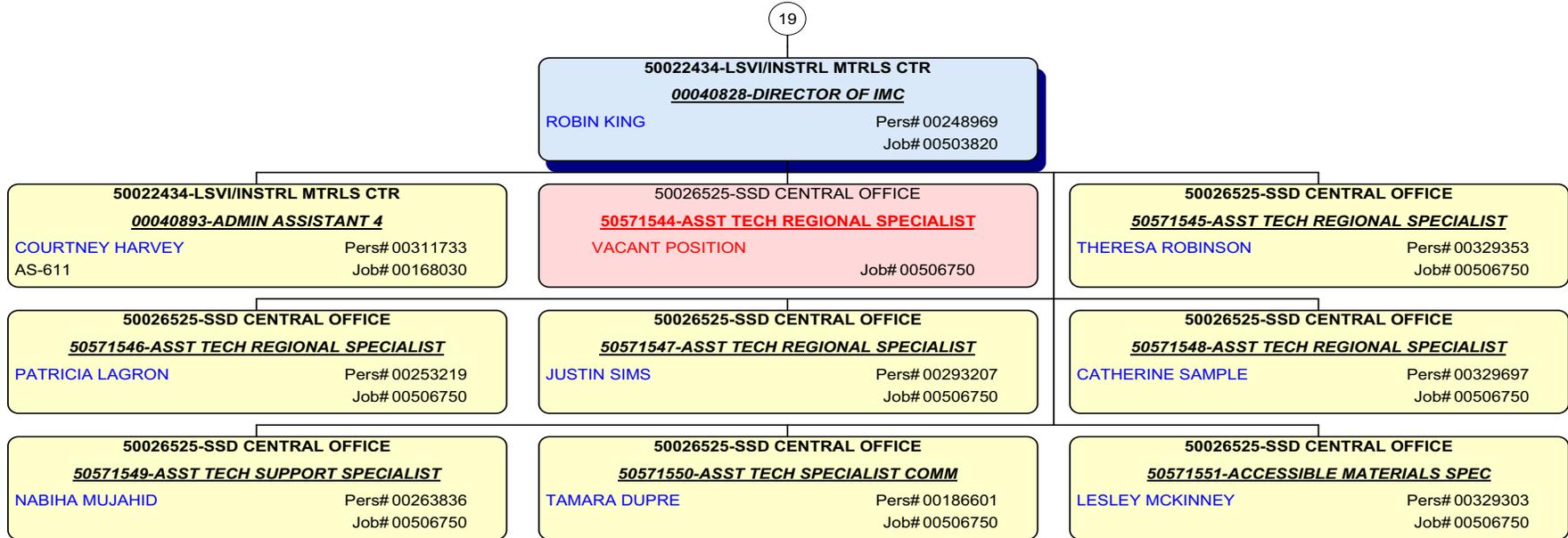


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## HEALTH

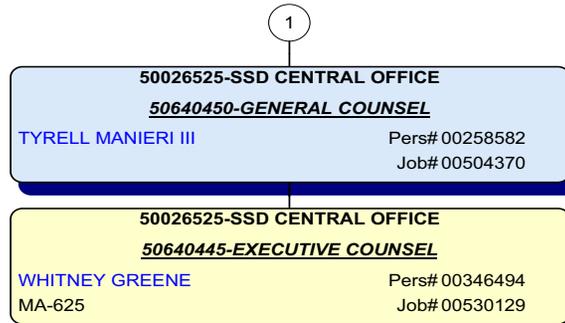


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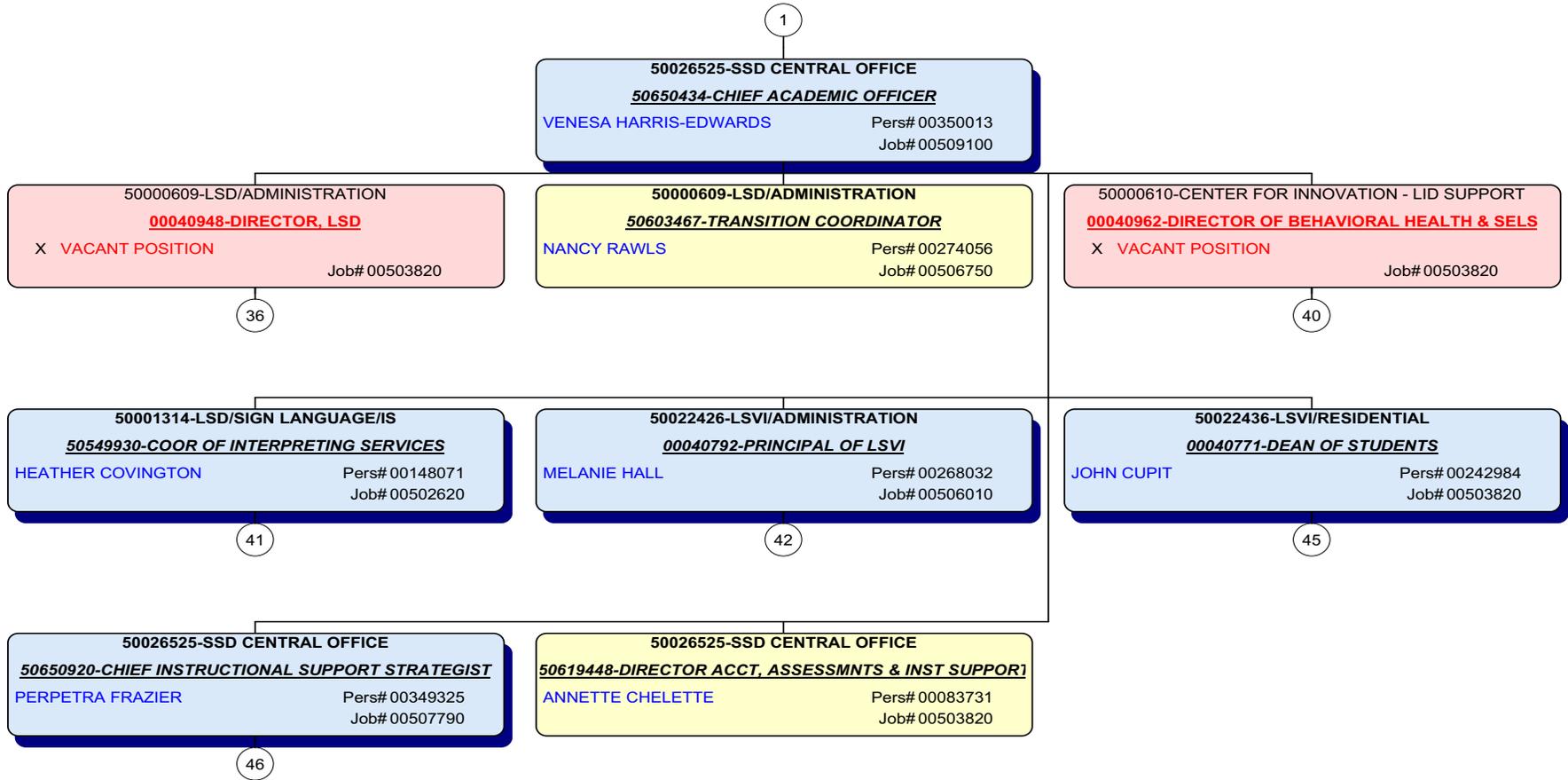




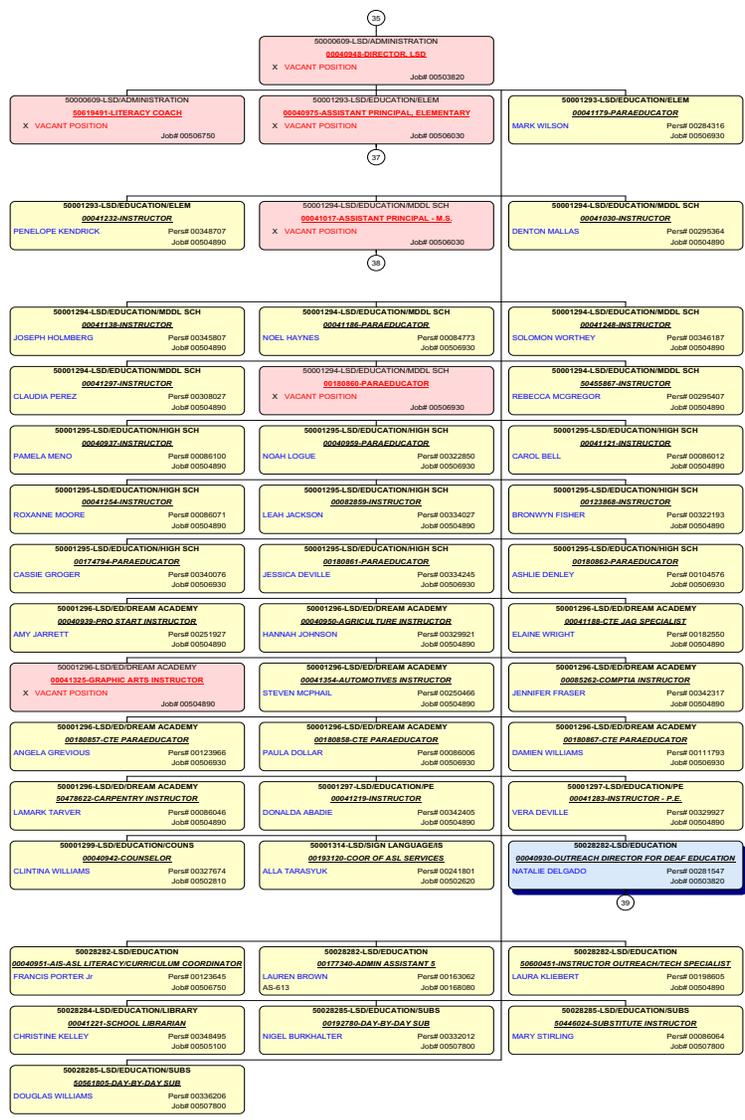
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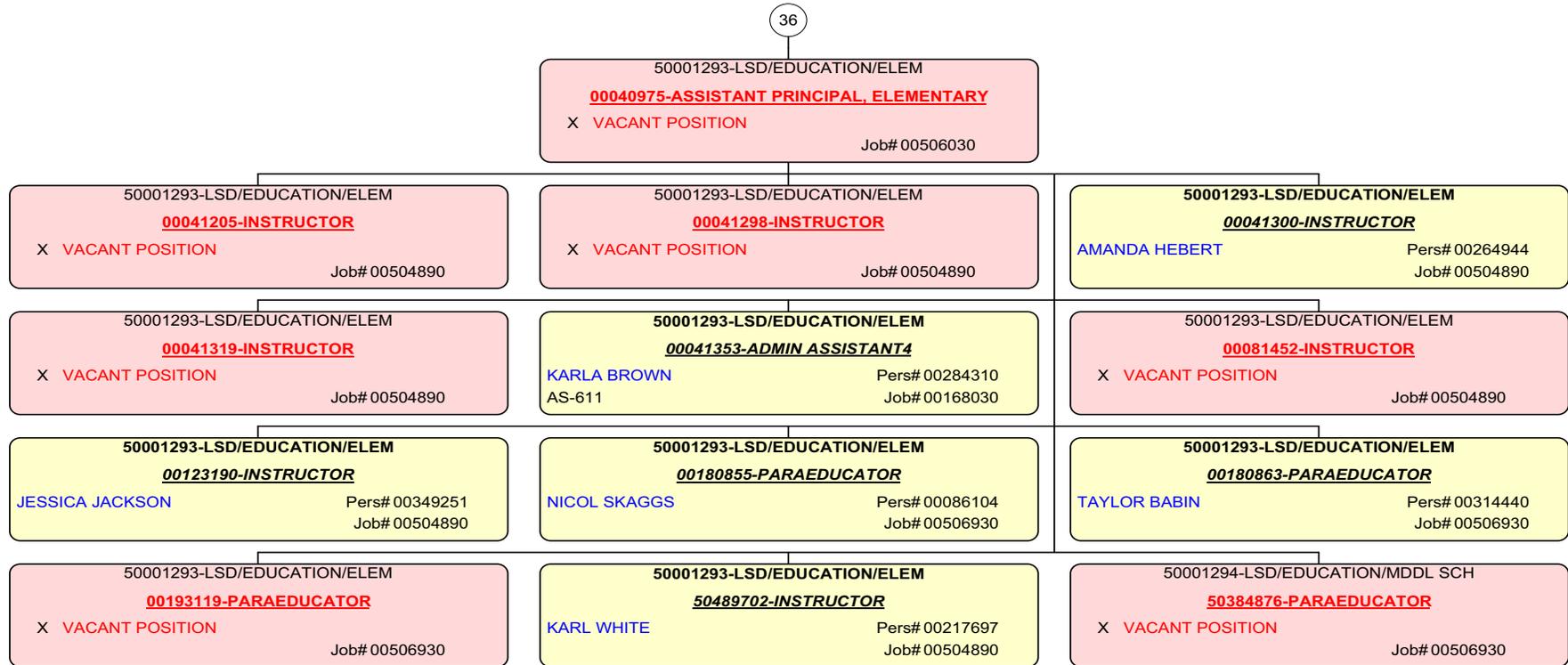
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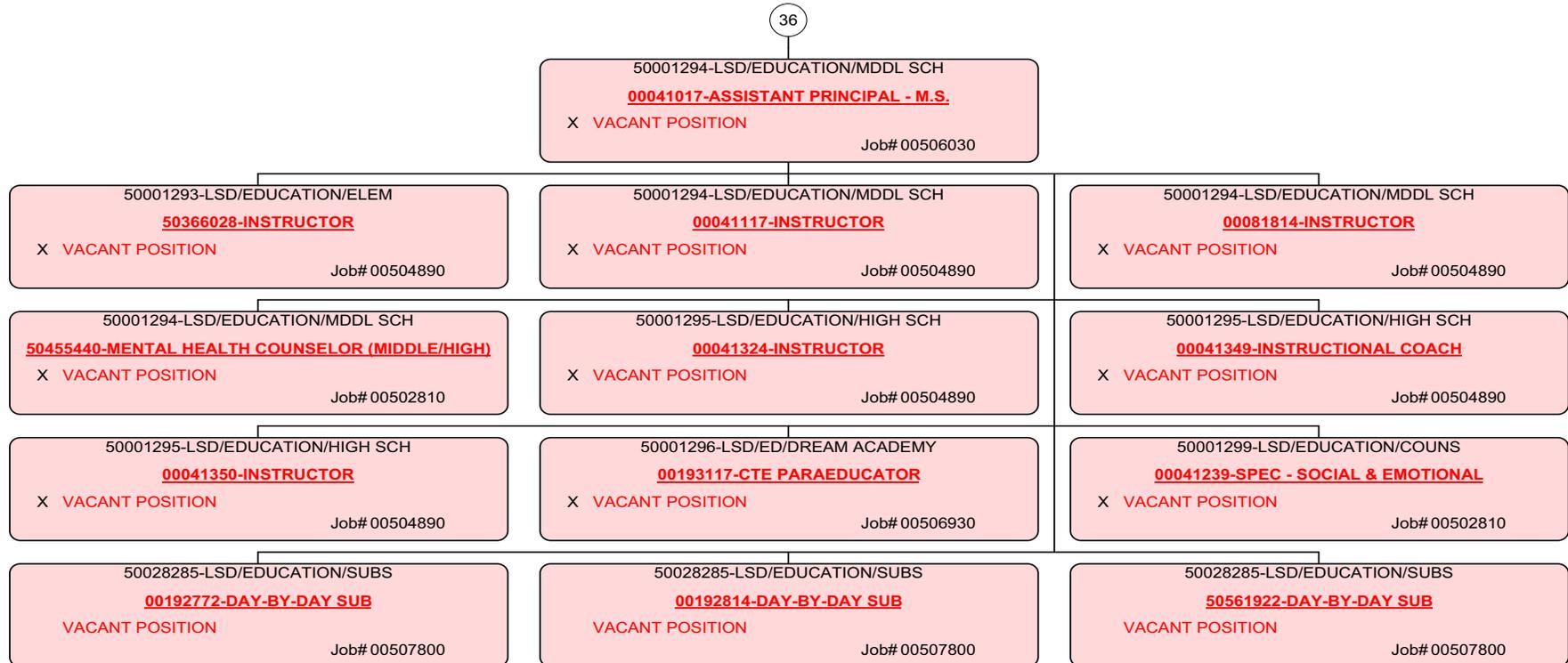
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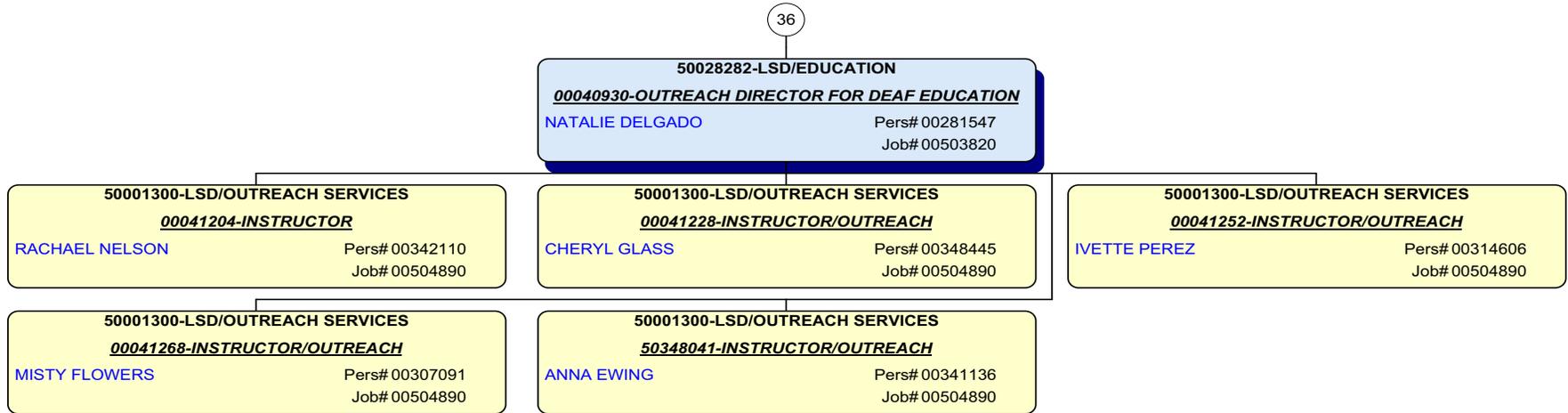
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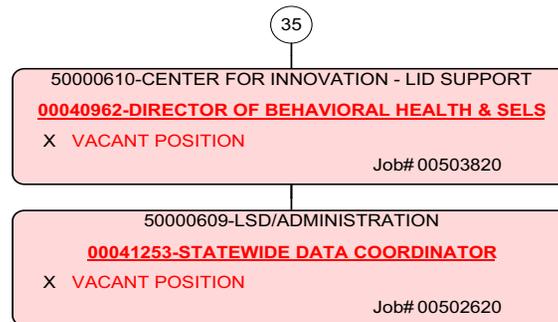
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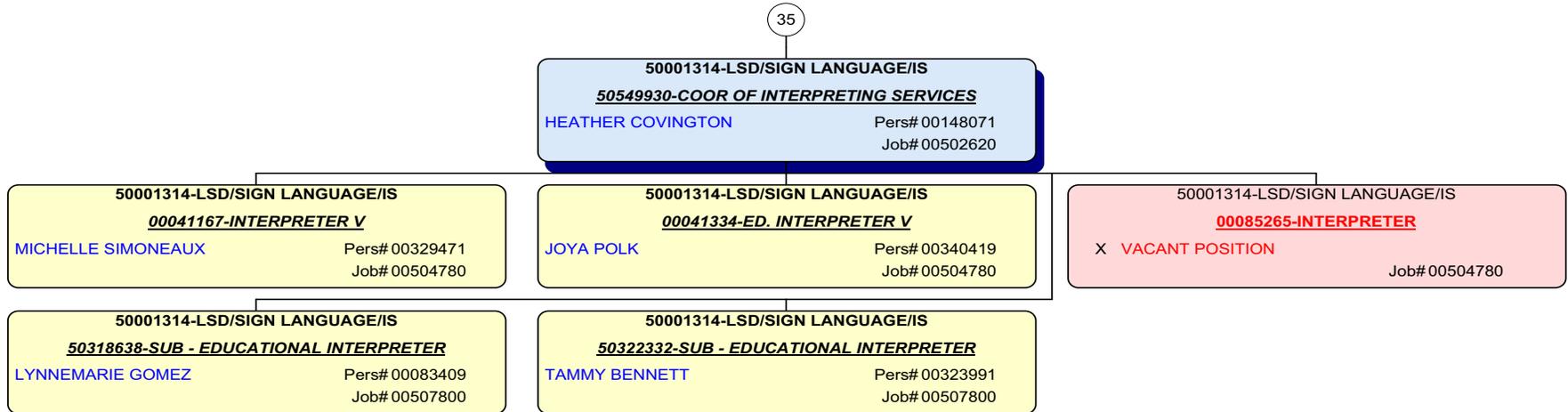
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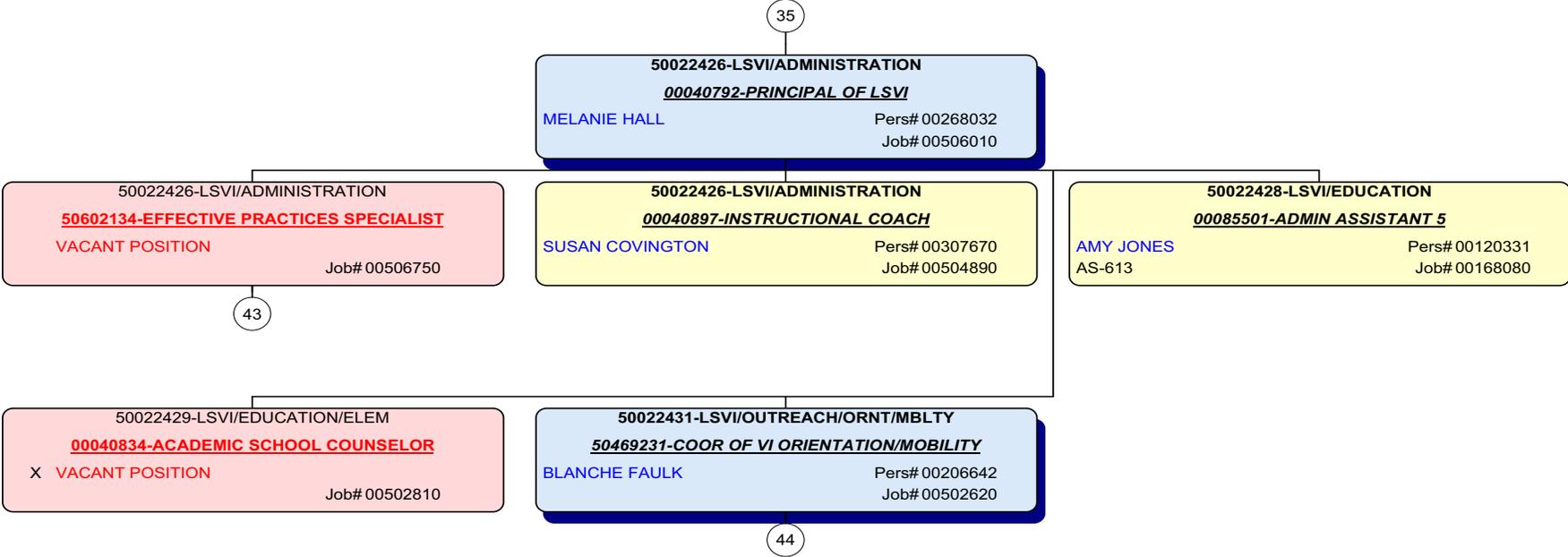
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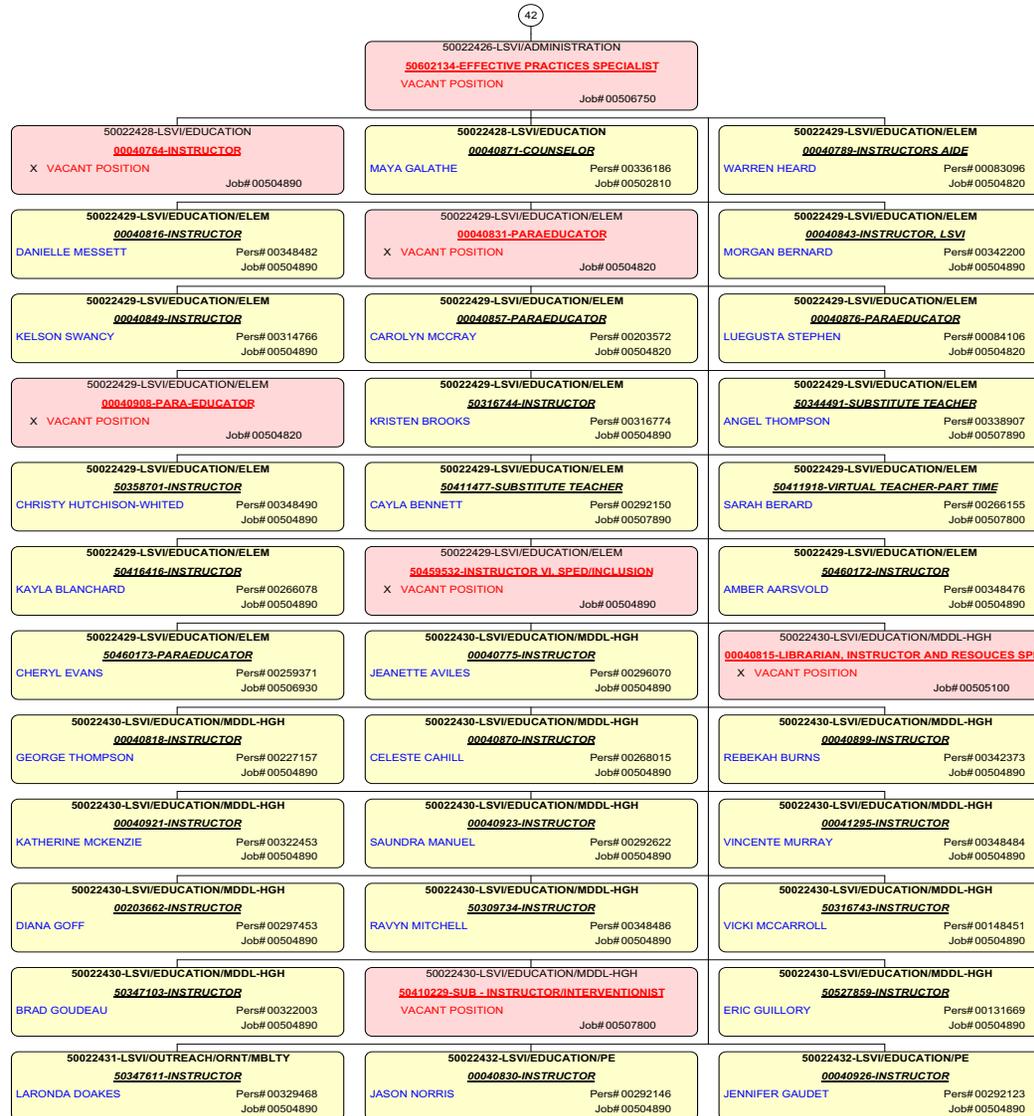
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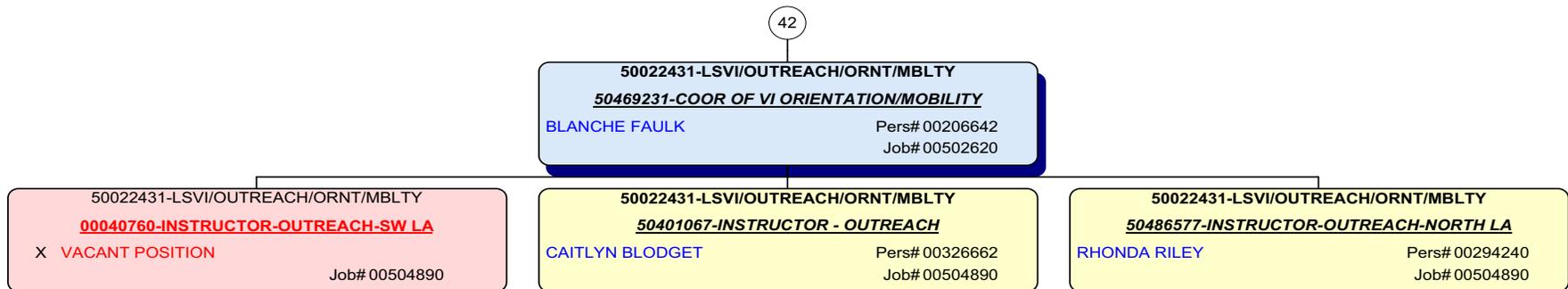
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## 50022426-LSVI/ADMINISTRATION

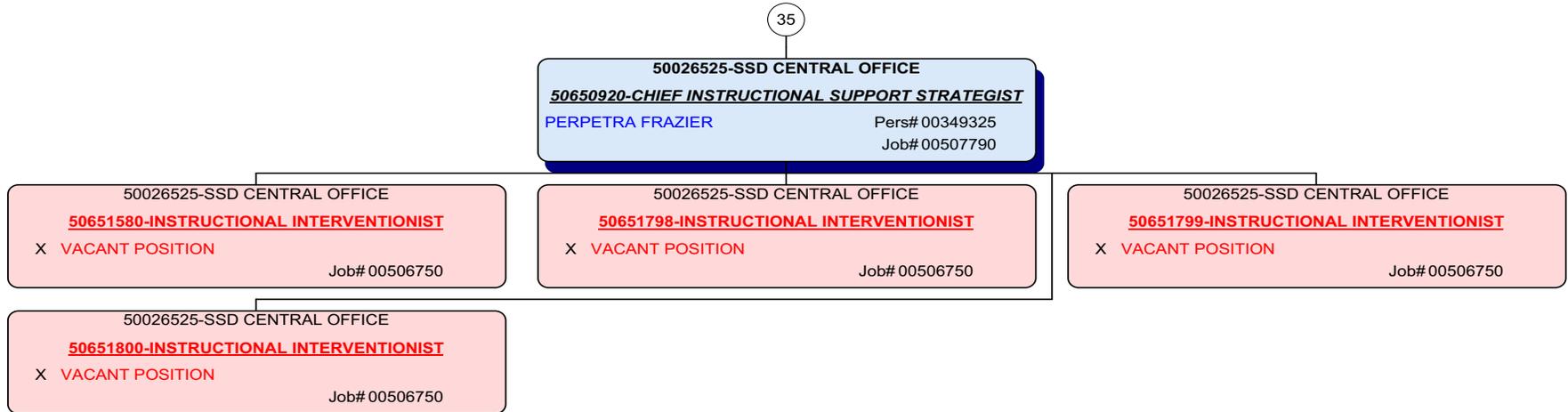


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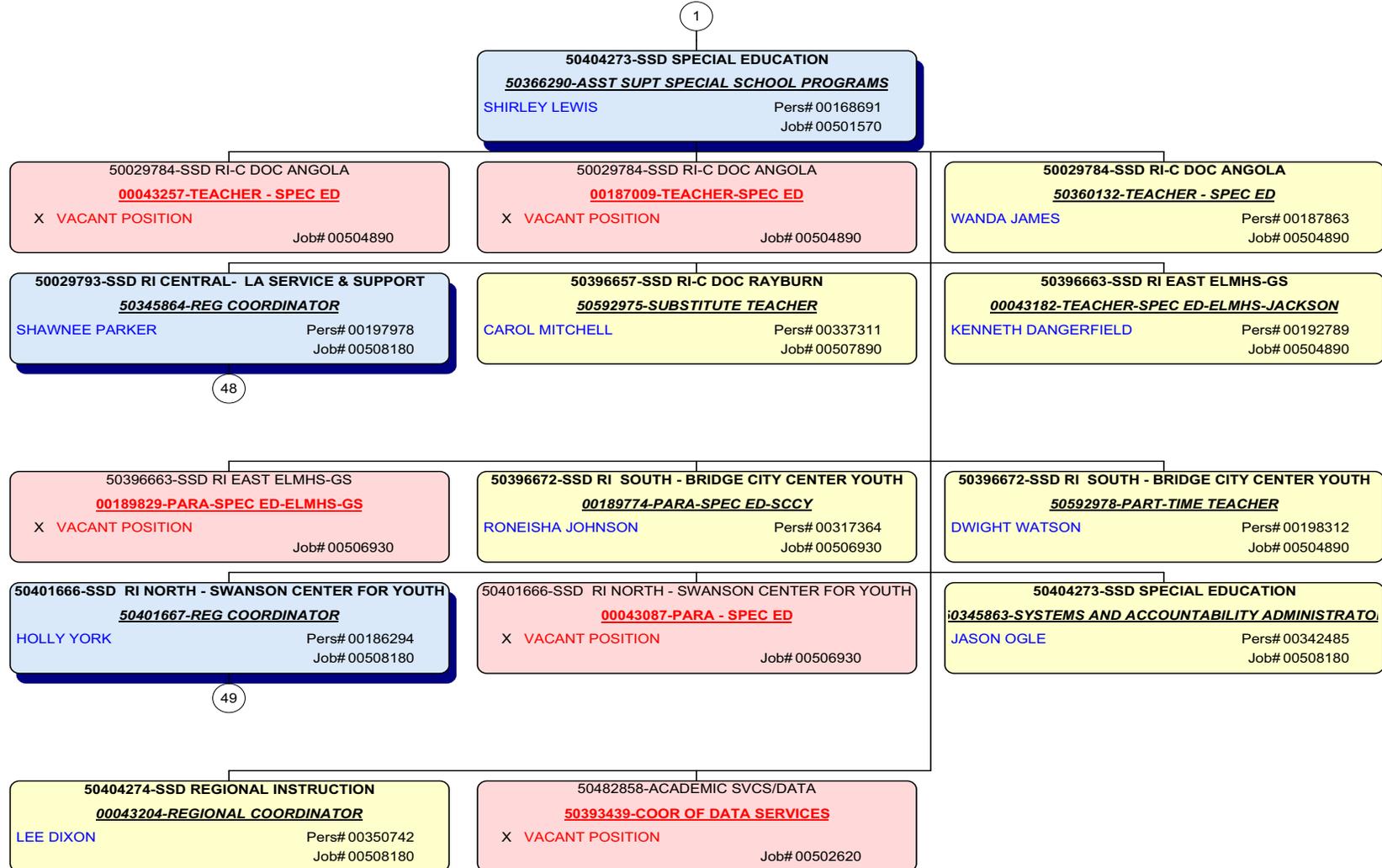




# 50026525-SSD CENTRAL OFFICE



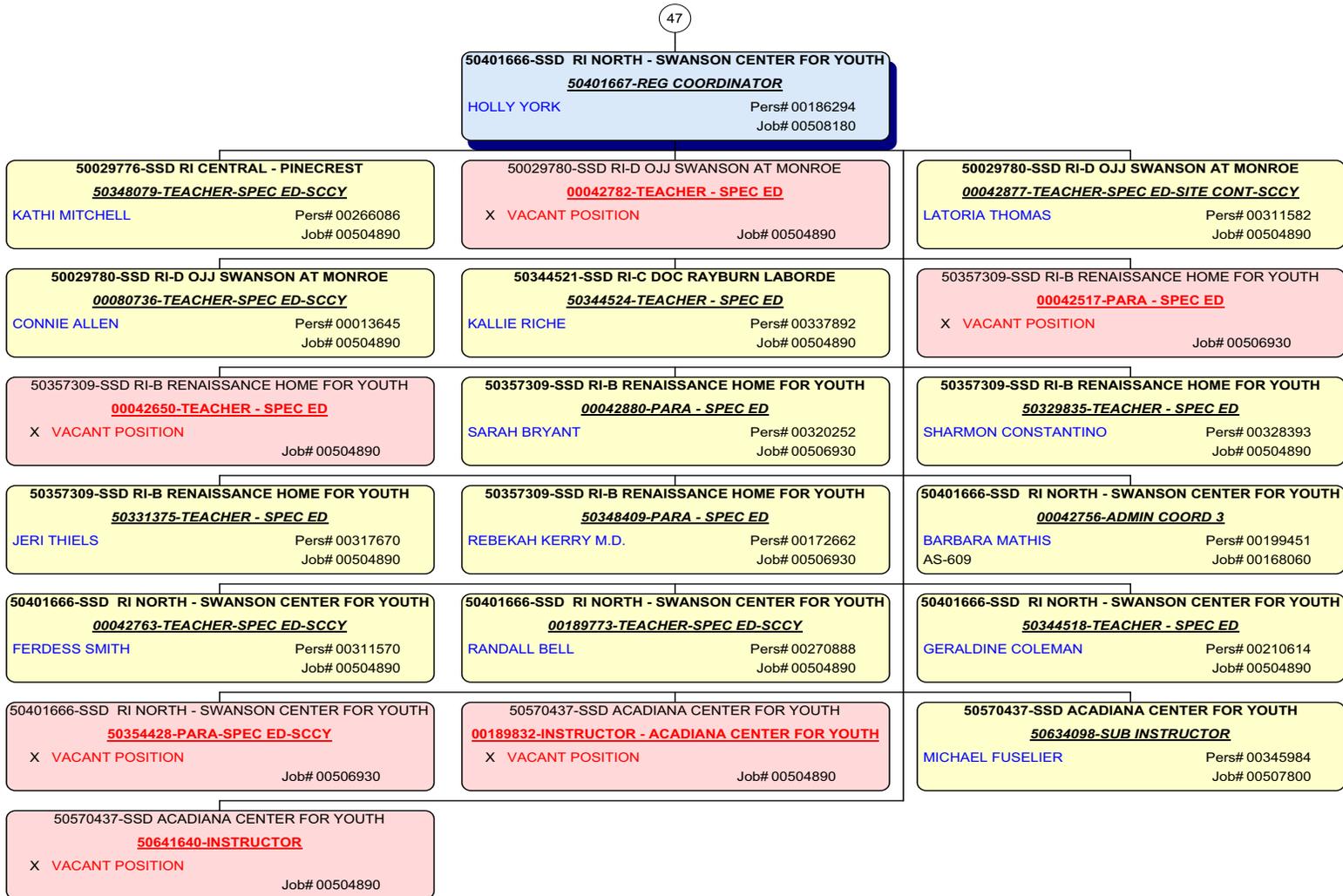
# 50404273-SSD SPECIAL EDUCATION



## 50029793-SSD RI CENTRAL- LA SERVICE & SUPPORT

47		
<b>50029793-SSD RI CENTRAL- LA SERVICE &amp; SUPPORT</b> <b>50345864-REG COORDINATOR</b> SHAWNEE PARKER      Pers# 00197978 Job# 00508180		
50029776-SSD RI CENTRAL - PINECREST <b>00027299-INSTRUCTOR</b> ALEXIS WALKER      Pers# 00272100 Job# 00504890	50029776-SSD RI CENTRAL - PINECREST <b>00042504-TEACHER - SPEC ED PC</b> LATISHA SMALL      Pers# 00243703 Job# 00504890	50029776-SSD RI CENTRAL - PINECREST <b>00042711-PARA - SPEC ED</b> X VACANT POSITION      Job# 00506930
50029776-SSD RI CENTRAL - PINECREST <b>00042752-PARA-SPEC ED-PC</b> AMANDA FAVORS      Pers# 00333099 Job# 00506930	50029776-SSD RI CENTRAL - PINECREST <b>00042886-PARA-SPEC ED-PC</b> CORA BISSIC      Pers# 00018288 Job# 00506930	50029776-SSD RI CENTRAL - PINECREST <b>00042926-TEACHER-SPEC ED-PC</b> VICTORIA MCNEAL      Pers# 00329297 Job# 00504890
50029776-SSD RI CENTRAL - PINECREST <b>00042954-TEACHER-SPEC ED-PC</b> JAMES ELLINGTON      Pers# 00286159 Job# 00504890	50029776-SSD RI CENTRAL - PINECREST <b>00042963-PARA - SPEC ED</b> TRACY SLAYTER      Pers# 00295500 Job# 00506930	50029776-SSD RI CENTRAL - PINECREST <b>00042980-TEACHER-SPEC ED-PC</b> CHERYL REECH      Pers# 00230231 Job# 00504890
50029776-SSD RI CENTRAL - PINECREST <b>00043081-PARA-SPEC ED-PC</b> KAREN HOWARD      Pers# 00122855 Job# 00506930	50029776-SSD RI CENTRAL - PINECREST <b>00169919-PARAEDUCATOR</b> ALEXIS BALLARD      Pers# 00214111 Job# 00506930	50029776-SSD RI CENTRAL - PINECREST <b>00187009-TEACHER - SPEC ED</b> ANNA HILL      Pers# 00212603 Job# 00504890
50029776-SSD RI CENTRAL - PINECREST <b>00201332-TEACHER - SPEC ED</b> KARLA COOPER      Pers# 00349758 Job# 00504890	50029776-SSD RI CENTRAL - PINECREST <b>50331378-PARA - SPEC ED PINECREST</b> X VACANT POSITION      Job# 00506930	50029776-SSD RI CENTRAL - PINECREST <b>50379537-TEACHER-SPEC ED-PC</b> MICHAEL MOREHOUSE      Pers# 00267423 Job# 00504890
50029776-SSD RI CENTRAL - PINECREST <b>50449595-INSTRUCTOR</b> DIAHN FLEURY      Pers# 00350744 Job# 00504890	50029780-SSD RI-D OJJ SWANSON AT MONROE <b>50409761-PARAEDUCATOR</b> ELIZABETH NEAL      Pers# 00341236 Job# 00506930	50029793-SSD RI CENTRAL- LA SERVICE & SUPPORT <b>00027281-INSTRUCTOR</b> JACQUELINE MILLER      Pers# 00206130 Job# 00504890
50029793-SSD RI CENTRAL- LA SERVICE & SUPPORT <b>00027285-INSTRUCTOR</b> ALYCE SEHON      Pers# 00272219 Job# 00504890	50029793-SSD RI CENTRAL- LA SERVICE & SUPPORT <b>00027291-INSTRUCTOR</b> MICHELE PAUL      Pers# 00185732 Job# 00504890	50029793-SSD RI CENTRAL- LA SERVICE & SUPPORT <b>00027297-INSTRUCTOR</b> STACY BROUILLETTE      Pers# 00349186 Job# 00504890
50029793-SSD RI CENTRAL- LA SERVICE & SUPPORT <b>00027307-INSTRUCTOR</b> CHRISTOPHER BATES      Pers# 00348887 Job# 00504890	50029793-SSD RI CENTRAL- LA SERVICE & SUPPORT <b>00032882-PARAEDUCATOR</b> Lashieka Narcisse      Pers# 00294256 Job# 00506930	50029793-SSD RI CENTRAL- LA SERVICE & SUPPORT <b>00042774-TEACHER-SPEC ED-PC</b> KRYSTLE COLEMAN      Pers# 00220441 Job# 00504890
50029793-SSD RI CENTRAL- LA SERVICE & SUPPORT <b>00043134-PARA-SPEC ED-PC</b> FALLON GUIDRY      Pers# 00243662 Job# 00506930	50029793-SSD RI CENTRAL- LA SERVICE & SUPPORT <b>00043166-PARA-SPEC ED-PC</b> X VACANT POSITION      Job# 00506930	50029793-SSD RI CENTRAL- LA SERVICE & SUPPORT <b>00122600-COORDINATOR/INSTRUCTOR</b> JOHNATHON LINDSEY      Pers# 00349185 Job# 00504890
50029793-SSD RI CENTRAL- LA SERVICE & SUPPORT <b>00153371-PARAEDUCATOR</b> MAMIE DENHAM      Pers# 00084097 Job# 00506930	50029793-SSD RI CENTRAL- LA SERVICE & SUPPORT <b>50321701-PARA-SPEC ED- CLSSC</b> ALYSSA MCCLAIN      Pers# 00349165 Job# 00506930	50029793-SSD RI CENTRAL- LA SERVICE & SUPPORT <b>50478659-ADMINISTRATIVE ASSISTANT 4</b> KAREN CHELETTE      Pers# 00084006 AS-611      Job# 00168030
50029793-SSD RI CENTRAL- LA SERVICE & SUPPORT <b>50565737-PARAEDUCATOR</b> JEMERA DELRIE      Pers# 00336773 Job# 00506930	50029793-SSD RI CENTRAL- LA SERVICE & SUPPORT <b>50554313-PARA-CLSSC</b> KIMBERLY BONIER      Pers# 00129848 Job# 00506930	50357309-SSD RI-B RENAISSANCE HOME FOR YOUTH <b>00042885-TEACHER - APE &amp; SITE CTC</b> GILBERT LAFLEUR      Pers# 00295241 Job# 00504890
50357309-SSD RI-B RENAISSANCE HOME FOR YOUTH <b>50348058-EDUC COORD</b> AIMEE WILLIAMSON      Pers# 00341129 Job# 00504890	50570437-SSD ACADIANA CENTER FOR YOUTH <b>00042518-INSTRUCTOR - ACADIANA CENTER FOR YOUTH</b> MELISSA BROWN      Pers# 00328428 Job# 00504890	

# 50401666-SSD RI NORTH - SWANSON CENTER FOR YOUTH





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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	28,582,198	27,339,533	31,058,021	3,718,488	13.60%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,670,549	9,421,795	15,164,544	5,742,749	60.95%
FEES & SELF-GENERATED	5,955	39,745	195,276	155,531	391.32%
STATUTORY DEDICATIONS	72,094	184,124	185,060	936	0.51%
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$33,330,796</b>	<b>\$36,985,197</b>	<b>\$46,602,901</b>	<b>\$9,617,704</b>	<b>26.00%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	5,955	39,745	195,276	155,531	391.32%
<b>Total:</b>	<b>\$5,955</b>	<b>\$39,745</b>	<b>\$195,276</b>	<b>\$155,531</b>	<b>391.32%</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	72,094	184,124	185,060	936	0.51%
<b>Total:</b>	<b>\$72,094</b>	<b>\$184,124</b>	<b>\$185,060</b>	<b>\$936</b>	<b>0.51%</b>

**Agency Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	15,864,439	18,038,439	20,200,840	2,162,401	11.99%
Other Compensation	655,914	746,825	746,825	—	—
Related Benefits	9,909,811	11,036,433	14,315,537	3,279,104	29.71%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$26,430,164</b>	<b>\$29,821,697</b>	<b>\$35,263,202</b>	<b>\$5,441,505</b>	<b>18.25%</b>
Travel	186,553	136,842	338,622	201,780	147.45%
Operating Services	1,409,618	1,191,645	2,064,024	872,379	73.21%
Supplies	1,110,124	818,705	2,643,831	1,825,126	222.93%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,706,294</b>	<b>\$2,147,192</b>	<b>\$5,046,477</b>	<b>\$2,899,285</b>	<b>135.03%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$578,380</b>	<b>\$1,255,698</b>	<b>\$1,783,476</b>	<b>\$527,778</b>	<b>42.03%</b>
Other Charges	1,783,051	1,402,335	2,122,035	719,700	51.32%
Debt Service	—	—	—	—	—
Interagency Transfers	1,038,219	1,673,307	1,687,711	14,404	0.86%
<b>TOTAL OTHER CHARGES</b>	<b>\$2,821,270</b>	<b>\$3,075,642</b>	<b>\$3,809,746</b>	<b>\$734,104</b>	<b>23.87%</b>
Acquisitions	777,398	514,724	—	(514,724)	(100.00)%
Major Repairs	17,290	170,244	700,000	529,756	311.17%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$794,688</b>	<b>\$684,968</b>	<b>\$700,000</b>	<b>\$15,032</b>	<b>2.19%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$33,330,796</b>	<b>\$36,985,197</b>	<b>\$46,602,901</b>	<b>\$9,617,704</b>	<b>26.00%</b>

**Agency Positions**

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

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	28,582,198	27,339,533	31,058,021	3,718,488
Interagency Transfers	4,670,549	9,421,795	15,164,544	5,742,749
Fees & Self-Generated	5,955	39,745	195,276	155,531
Education Excellence Fund	72,094	184,124	185,060	936
<b>Total:</b>	<b>\$33,330,796</b>	<b>\$36,985,197</b>	<b>\$46,602,901</b>	<b>\$9,617,704</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	3,741,215	3,917,124	4,780,016	862,892
5110015	SAL-CLASS-TO-OT	27,993	30,200	30,200	—
5110020	SAL-CLASS-TO-TERM	24,853	16,700	16,700	—
5110025	SAL-UNCLASS-TO-REG	11,918,246	14,021,215	15,320,724	1,299,509
5110030	SAL-UNCLASS-TO-OT	9,249	13,800	13,800	—
5110035	SAL-UNCLASS-TO-TERM	142,883	39,400	39,400	—
<b>Total Salaries:</b>		<b>\$15,864,439</b>	<b>\$18,038,439</b>	<b>\$20,200,840</b>	<b>\$2,162,401</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	643,215	746,825	746,825	—
5120035	STUDENT LABOR	11,379	—	—	—
5120105	COMP-CL-NON TO-OT	1,233	—	—	—
5120110	COMP-CL-NON TO-TERM	87	—	—	—
<b>Total Other Compensation:</b>		<b>\$655,914</b>	<b>\$746,825</b>	<b>\$746,825</b>	<b>—</b>

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,815,889	1,862,600	2,555,036	692,436
5130020	RET CONTR-TEACHERS	2,751,884	2,997,554	5,559,746	2,562,192
5130050	POSTRET BENEFITS	2,999,976	3,542,081	3,542,081	—
5130055	FICA TAX (OASDI)	6,931	31,600	31,600	—
5130060	MEDICARE TAX	227,220	326,839	351,315	24,476
5130065	UNEMPLOYMENT BENEFIT	16,356	14,200	14,200	—
5130070	GRP INS CONTRIBUTION	2,055,946	2,224,339	2,224,339	—
5130090	TAXABLE FRINGE BEN	26,585	35,720	35,720	—
5130095	NON-TAX FRINGE BEN	9,025	1,500	1,500	—
<b>Total Related Benefits:</b>		<b>\$9,909,811</b>	<b>\$11,036,433</b>	<b>\$14,315,537</b>	<b>\$3,279,104</b>

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	13,699	3,700	3,787	87
5210015	IN-STATE TRAVEL-CONF	33,274	7,660	7,842	182
5210020	IN-STATE TRAV-FIELD	90,059	102,442	284,117	181,675
5210030	IN-STATE TRV-IT/TRN	44	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,695	600	614	14
5210055	OUT-OF-STTRV-CONF	38,284	21,440	41,238	19,798
5210060	OUT-OF-STTRV-FIELD	111	—	—	—
5210105	STAFF TRAINING	6,250	—	—	—
5210110	CONFERENCE REG FEES	3,137	1,000	1,024	24
<b>Total Travel:</b>		<b>\$186,553</b>	<b>\$136,842</b>	<b>\$338,622</b>	<b>\$201,780</b>

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310004	SERV-BANK FEES	24	50	51	1
5310005	SERV-PRINTING	—	600	614	14
5310007	SERV-TRANSPORTATION	98,225	—	—	—
5310009	SERV-MOVING SERVICES	4,018	—	—	—
5310010	SERV-DUES & OTHER	23,604	23,135	23,683	548
5310011	SERV-SUBSCRIPTIONS	102,393	70,800	309,239	238,439
5310013	SERV-LAB FEES	180	200	205	5
5310014	SERV-DRUG TESTING	371	400	409	9
5310016	SERV-PURCHASED	949	900	921	21
5310017	SERV-DOC DESTRUCTION	300	—	—	—
5310025	SERV-LOCKSMITH	—	2,500	2,559	59
5310037	SERV - TRAINING	20,726	9,250	9,469	219
5310040	SERV-BANK (NON-DEBT)	667	900	921	21
5310049	SERV-DUES & OTHER	600	800	819	19
5310050	SERV-DUES & OTHER	410	600	614	14
5310052	SERV-REGISTRATIONS	896	—	—	—
5310400	SERV-MISC	98,597	—	57,700	57,700
5330001	MAINT-BUILDINGS	56,341	57,500	56,304	(1,196)
5330003	MAINT-PESTCONTROL	6,200	6,200	6,347	147
5330004	MAINT-GARBAGE DISP	21,373	25,000	25,593	593
5330006	MAINT-HAZ WASTE DISP	13,851	22,500	23,033	533
5330008	MAINT-EQUIPMENT	159,668	97,913	175,234	77,321
5330013	MAINT-CLEANING SERV	—	13,900	14,230	330
5330014	MAINT-GROUNDS	48,133	4,700	4,811	111
5330017	MAINT-DATA SOFTWARE	(2,162)	6,250	66,398	60,148
5330018	MAINT-AUTO REPAIRS	648	1,000	1,024	24
5330020	MAINT-BOATS/BOAT MTR	992	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5330023	MAINT-WEBSITE MTCE	2,510	2,700	2,764	64
5330024	MAINT-DBASE MTCE	1,500	18,080	1,740	(16,340)
5330026	MAINT-SOFTWRE MTCE	9,014	15,750	16,123	373
5340020	RENT-EQUIPMENT	50,413	56,350	116,686	60,336
5340025	RENT-AUTOMOBILES	2,178	—	—	—
5340078	RENT-DATA-LIC SOFT	17,608	48,075	74,216	26,141
5350001	UTIL-INTERNET PROVID	25,988	33,000	33,782	782
5350004	UTIL-TELEPHONE SERV	43,098	54,830	56,130	1,300
5350005	UTIL-OTHER COMM SERV	27,458	21,580	22,092	512
5350006	UTIL-MAIL/DEL/POST	6,030	4,032	4,128	96
5350009	UTIL-GAS	31,160	37,000	37,877	877
5350010	UTIL-ELECTRICITY	496,976	510,000	872,087	362,087
5350011	UTIL-WATER	36,081	41,000	41,972	972
5350013	UTIL-BOTTLED GAS	35	150	154	4
5350018	UTIL-MAIL/DEL/POST	2,500	4,000	4,095	95
5350400	UTIL-OTHER	68	—	—	—
<b>Total Operating Services:</b>		<b>\$1,409,618</b>	<b>\$1,191,645</b>	<b>\$2,064,024</b>	<b>\$872,379</b>

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	40,658	53,152	54,415	1,263
5410002	SUP-TELEPH & ACCESS	136	—	—	—
5410003	SUP-BANKING	546	200	205	5
5410006	SUP-COMPUTER	204,380	144,013	183,302	39,289
5410007	SUP-CLOTHING/UNIFORM	6,236	—	—	—
5410008	SUP-MEDICAL	12,455	24,000	34,385	10,385

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410009	SUP-EDUCATION & REC	125,960	69,100	983,660	914,560
5410010	SUP-TEXTBOOKS	88,113	206,873	358,790	151,917
5410011	SUP-WORKBOOKS	294	—	—	—
5410013	SUP-FOOD & BEVERAGE	142,842	156,920	334,640	177,720
5410015	SUP-AUTO	12,414	7,500	7,677	177
5410016	SUP-BLD	11,016	11,000	11,261	261
5410017	SUP-JANITORIAL	9,152	5,000	13,118	8,118
5410018	SUP-FARM	910	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	661	800	819	19
5410021	SUP-ELECTRONICS/ELEC	77,316	30,000	30,711	711
5410022	SUP-FUELS/LUBRICANTS	12,553	10,000	60,237	50,237
5410023	SUP-PERSONAL	298	300	307	7
5410026	SUP-METALS/MINERALS	462	500	512	12
5410027	SUP-OTHER MEDICAL	558	—	—	—
5410028	SUP-STORAGE/PACKAGNG	3,893	—	—	—
5410029	SUP-TEXTILES	5,253	5,000	5,119	119
5410030	SUP-TOOLS	2,674	3,000	3,071	71
5410031	SUP-REP/MNT SUP-AUTO	4,370	2,500	52,560	50,060
5410032	SUP-REP/MNT SUP-OTHR	112,123	54,347	105,635	51,288
5410033	SUP-VOC-TECH SCH BLD	8,988	5,000	5,119	119
5410034	SUP-HORTICULTURE	3,657	5,000	5,119	119
5410035	SUP-SOFTWARE	26,299	5,000	157,942	152,942
5410037	SUP - NETS	695	—	—	—
5410038	SUP - HERBICIDES	992	10,000	10,237	237
5410047	SUP-HEAVY EQUIP	997	2,500	2,559	59
5410053	SUP-PROT APP & EQUIP	1,296	2,000	2,047	47
5410054	SUP-STORES INCREASE	3,589	5,000	5,119	119

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410057	SUP-DISPO TABLEWARE	159	—	—	—
5410110	INVENTORY-TRADE-IM	(11,530)	—	—	—
5410112	INVENTORY-FUEL-IM	(531)	—	—	—
5410400	SUP-OTHER	121,260	—	215,265	215,265
5410510	SUP-CONS INV TRAD-IM	73,196	—	—	—
5410512	SUP-CONS INV FUEL-IM	4,991	—	—	—
5410520	G/L-INV PRICE VAR-IM	792	—	—	—
<b>Total Supplies:</b>		<b>\$1,110,124</b>	<b>\$818,705</b>	<b>\$2,643,831</b>	<b>\$1,825,126</b>

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	50	—	—	—
5510002	PROF SERV-BANK/FIN	—	5,000	5,119	119
5510003	PROF SERV-MGT CONSUL	417,795	1,023,771	1,051,976	28,205
5510005	PROF SERV-LEGAL	51,567	132,099	175,279	43,180
5510007	PROF SERV-MED/DEN	65,348	27,205	52,850	25,645
5510012	PROF SERV-EDUCATION	22,200	42,670	273,893	231,223
5510023	PROF SERV-INDUSTCLN	72	—	—	—
5510028	PROF SERV-ADV/PRINT	3,170	—	—	—
5510030	PROF SERV-COMMUNICAT	11,313	—	—	—
5510037	PROF SERV-OTH-TRAVEL	—	—	150,000	150,000
5510400	PROF SERV-OTHER	6,864	24,953	74,359	49,406
<b>Total Professional Services:</b>		<b>\$578,380</b>	<b>\$1,255,698</b>	<b>\$1,783,476</b>	<b>\$527,778</b>

**Other Charges**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620012	MISC-NON EE COMP	3,859	—	12,000	12,000
5620013	MISC-PRIZES/AWARDS	1,587	—	—	—
5620021	MISC-ASSESSMENTS	290	—	—	—
5620063	MISC-OPERATNG SVCS	76,102	79,651	79,651	—
5620064	MISC-PROF SVCS	61,250	27,830	27,830	—
5620065	MISC-SUPPLIES OTHER	1,726	85,696	85,696	—
5620066	MISC-TRVL IN STATE	913,429	1,209,158	1,809,158	600,000
5620067	MISC-TR OUT OF STATE	57	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	665,454	—	—	—
5620069	MISC-INTERAGENCY OTH	24,265	—	—	—
5620400	MISC-MISC	—	—	107,700	107,700
5620900	MISC-ACQ/MAJ REP OTH	35,031	—	—	—
<b>Total Other Charges:</b>		<b>\$1,783,051</b>	<b>\$1,402,335</b>	<b>\$2,122,035</b>	<b>\$719,700</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	4,844	—	—	—
5950003	IAT-COMPENSATION	2,070	—	—	—
5950008	IAT-POSTAGE	1,782	—	—	—
5950014	IAT-TELEPHONE	7,533	7,500	7,500	—
5950022	IAT-COMM EQUIP MAINT	4,193	—	—	—
5950033	IAT-INTER AGY TRANS	86,896	2,404	2,404	—
5950038	IAT-OTHER OPER SERV	1,395	—	—	—
5950047	IAT-EMAIL	—	10,000	10,000	—
5950048	IAT-CPTP	—	28,865	28,865	—
5950049	IAT-CIVIL SERVICE	835	—	—	—
5950050	IAT-ORM INSURANCE	806,629	975,749	975,749	—

Interagency Transfers (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950051	IAT-OSUP	17,835	36,490	36,490	—
5950052	IAT-LEG. AUDITOR	34,595	44,789	60,289	15,500
5950058	IAT-TECH SVCS	58,453	548,667	548,667	—
5950059	IAT-ST PROCUREMENT	11,159	18,843	18,843	—
5950400	IAT-MISCELLANEOUS	—	—	(1,096)	(1,096)
<b>Total Interagency Transfers:</b>		<b>\$1,038,219</b>	<b>\$1,673,307</b>	<b>\$1,687,711</b>	<b>\$14,404</b>

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	—	147,000	—	(147,000)
5710226	ACQ-CONSTR/OTHER EQ	—	43,750	—	(43,750)
5710227	ACQ-MEDICAL EQUIP	5	—	—	—
5710236	ACQ-OTHER	659,123	30,000	—	(30,000)
5710250	ACQ-AUTOMOBILES	—	270,000	—	(270,000)
5710276	ACQ-CAP BY OTH AGCY	118,271	23,974	—	(23,974)
<b>Total Acquisitions:</b>		<b>\$777,398</b>	<b>\$514,724</b>	<b>—</b>	<b>\$(514,724)</b>

Major Repairs

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	17,290	170,244	—	(170,244)
5810015	MAJ REP-OTHER EQUIPS	—	—	700,000	700,000
<b>Total Major Repairs:</b>		<b>\$17,290</b>	<b>\$170,244</b>	<b>\$700,000</b>	<b>\$529,756</b>
<b>Total Agency Expenditures:</b>		<b>\$33,330,796</b>	<b>\$36,985,197</b>	<b>\$46,602,901</b>	<b>\$9,617,704</b>

## PROGRAM SUMMARY STATEMENT

### 6561 - Administration and Shared Services

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	11,709,615	13,336,760	17,648,504	4,311,744	32.33%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	630,202	393,406	1,893,388	1,499,982	381.28%
FEES & SELF-GENERATED	5,190	34,245	177,645	143,400	418.75%
STATUTORY DEDICATIONS	100	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,345,107</b>	<b>\$13,764,411</b>	<b>\$19,719,537</b>	<b>\$5,955,126</b>	<b>43.26%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	5,190	34,245	177,645	143,400	418.75%
<b>Total:</b>	<b>\$5,190</b>	<b>\$34,245</b>	<b>\$177,645</b>	<b>\$143,400</b>	<b>418.75%</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	100	—	—	—	—
<b>Total:</b>	<b>\$100</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	4,654,316	4,988,987	7,532,008	2,543,021	50.97%
Other Compensation	229,982	218,867	218,867	—	—
Related Benefits	3,523,844	3,734,828	4,782,419	1,047,591	28.05%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,408,141</b>	<b>\$8,942,682</b>	<b>\$12,533,294</b>	<b>\$3,590,612</b>	<b>40.15%</b>
Travel	32,714	30,000	100,000	70,000	233.33%
Operating Services	1,143,003	1,019,918	1,524,327	504,409	49.46%
Supplies	581,303	345,317	1,099,084	753,767	218.28%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,757,019</b>	<b>\$1,395,235</b>	<b>\$2,723,411</b>	<b>\$1,328,176</b>	<b>95.19%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$112,337</b>	<b>\$151,634</b>	<b>\$537,303</b>	<b>\$385,669</b>	<b>254.34%</b>
Other Charges	1,200,911	1,198,500	1,798,500	600,000	50.06%
Debt Service	—	—	—	—	—
Interagency Transfers	831,663	1,412,625	1,427,029	14,404	1.02%
<b>TOTAL OTHER CHARGES</b>	<b>\$2,032,574</b>	<b>\$2,611,125</b>	<b>\$3,225,529</b>	<b>\$614,404</b>	<b>23.53%</b>
Acquisitions	35,036	506,335	—	(506,335)	(100.00)%
Major Repairs	—	157,400	700,000	542,600	344.73%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$35,036</b>	<b>\$663,735</b>	<b>\$700,000</b>	<b>\$36,265</b>	<b>5.46%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,345,107</b>	<b>\$13,764,411</b>	<b>\$19,719,537</b>	<b>\$5,955,126</b>	<b>43.26%</b>

**Program Positions**

Classified	65	65	66	1	1.54%
Unclassified	25	25	55	30	120.00%
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>90</b>	<b>90</b>	<b>121</b>	<b>31</b>	<b>34.44%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>90</b>	<b>90</b>	<b>121</b>	<b>31</b>	<b>34.44%</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	11,709,615	13,336,760	17,648,504	4,311,744
Interagency Transfers	630,202	393,406	1,893,388	1,499,982
Fees & Self-Generated	5,190	34,245	177,645	143,400
Education Excellence Fund	100	—	—	—
<b>Total:</b>	<b>\$12,345,107</b>	<b>\$13,764,411</b>	<b>\$19,719,537</b>	<b>\$5,955,126</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,566,566	2,673,031	3,271,794	598,763
5110015	SAL-CLASS-TO-OT	20,524	30,200	30,200	—
5110020	SAL-CLASS-TO-TERM	13,649	16,700	16,700	—
5110025	SAL-UNCLASS-TO-REG	2,013,250	2,215,856	4,160,114	1,944,258
5110030	SAL-UNCLASS-TO-OT	544	13,800	13,800	—
5110035	SAL-UNCLASS-TO-TERM	39,782	39,400	39,400	—
<b>Total Salaries:</b>		<b>\$4,654,316</b>	<b>\$4,988,987</b>	<b>\$7,532,008</b>	<b>\$2,543,021</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	220,298	218,867	218,867	—
5120035	STUDENT LABOR	9,189	—	—	—
5120105	COMP-CL-NON TO-OT	408	—	—	—
5120110	COMP-CL-NON TO-TERM	87	—	—	—
<b>Total Other Compensation:</b>		<b>\$229,982</b>	<b>\$218,867</b>	<b>\$218,867</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,290,896	1,270,200	1,537,166	266,966
5130020	RET CONTR-TEACHERS	289,890	298,554	1,060,889	762,335
5130050	POSTRET BENEFITS	1,298,199	1,501,224	1,501,224	—
5130055	FICA TAX (OASDI)	3,969	4,900	4,900	—
5130060	MEDICARE TAX	65,912	73,600	91,890	18,290
5130065	UNEMPLOYMENT BENEFIT	10,392	11,200	11,200	—
5130070	GRP INS CONTRIBUTION	558,422	568,000	568,000	—
5130090	TAXABLE FRINGE BEN	6,164	7,150	7,150	—
<b>Total Related Benefits:</b>		<b>\$3,523,844</b>	<b>\$3,734,828</b>	<b>\$4,782,419</b>	<b>\$1,047,591</b>

**Travel**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	241	200	204	4
5210015	IN-STATE TRAVEL-CONF	6,001	5,160	5,282	122
5210020	IN-STATE TRAV-FIELD	2,243	2,100	52,150	50,050
5210050	OUT-OF-STATE TRV-ADM	1,454	600	614	14
5210055	OUT-OF-STTRV-CONF	22,224	21,440	41,238	19,798
5210110	CONFERENCE REG FEES	550	500	512	12
<b>Total Travel:</b>		<b>\$32,714</b>	<b>\$30,000</b>	<b>\$100,000</b>	<b>\$70,000</b>

**Operating Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310004	SERV-BANK FEES	24	50	51	1
5310005	SERV-PRINTING	—	600	614	14
5310007	SERV-TRANSPORTATION	97,291	—	—	—
5310010	SERV-DUES & OTHER	19,684	21,450	21,958	508
5310011	SERV-SUBSCRIPTIONS	37,126	41,200	116,740	75,540

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310013	SERV-LAB FEES	180	200	205	5
5310014	SERV-DRUG TESTING	371	400	409	9
5310016	SERV-PURCHASED	737	900	921	21
5310025	SERV-LOCKSMITH	—	2,500	2,559	59
5310037	SERV - TRAINING	6,675	9,250	9,469	219
5310040	SERV-BANK (NON-DEBT)	667	900	921	21
5310049	SERV-DUES & OTHER	600	800	819	19
5310050	SERV-DUES & OTHER	410	600	614	14
5310052	SERV-REGISTRATIONS	420	—	—	—
5310400	SERV-MISC	76,460	—	—	—
5330001	MAINT-BUILDINGS	44,733	57,500	56,304	(1,196)
5330003	MAINT-PESTCONTROL	5,920	6,200	6,347	147
5330004	MAINT-GARBAGE DISP	21,373	25,000	25,593	593
5330006	MAINT-HAZ WASTE DISP	8,601	20,000	20,474	474
5330008	MAINT-EQUIPMENT	159,668	97,913	175,234	77,321
5330013	MAINT-CLEANING SERV	—	7,500	7,678	178
5330014	MAINT-GROUNDS	4,258	4,700	4,811	111
5330017	MAINT-DATA SOFTWARE	288	4,250	4,351	101
5330018	MAINT-AUTO REPAIRS	648	1,000	1,024	24
5330023	MAINT-WEBSITE MTCE	2,510	2,700	2,764	64
5330024	MAINT-DBASE MTCE	1,500	18,080	1,740	(16,340)
5330026	MAINT-SOFTWRE MTCE	9,014	15,750	16,123	373
5340020	RENT-EQUIPMENT	21,957	27,550	28,203	653
5340078	RENT-DATA-LIC SOFT	4,302	12,875	13,181	306
5350001	UTIL-INTERNET PROVID	3,896	—	—	—
5350004	UTIL-TELEPHONE SERV	33,178	43,200	44,224	1,024
5350005	UTIL-OTHER COMM SERV	13,684	6,200	6,347	147

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	79	—	—	—
5350009	UTIL-GAS	31,160	37,000	37,877	877
5350010	UTIL-ELECTRICITY	496,976	510,000	872,087	362,087
5350011	UTIL-WATER	36,081	41,000	41,972	972
5350013	UTIL-BOTTLED GAS	35	150	154	4
5350018	UTIL-MAIL/DEL/POST	2,500	2,500	2,559	59
<b>Total Operating Services:</b>		<b>\$1,143,003</b>	<b>\$1,019,918</b>	<b>\$1,524,327</b>	<b>\$504,409</b>

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	12,845	6,500	6,654	154
5410002	SUP-TELEPH & ACCESS	136	—	—	—
5410003	SUP-BANKING	175	200	205	5
5410006	SUP-COMPUTER	36,046	19,300	19,758	458
5410007	SUP-CLOTHING/UNIFORM	5,238	—	—	—
5410008	SUP-MEDICAL	12,423	7,000	16,982	9,982
5410009	SUP-EDUCATION & REC	(2,095)	—	188,500	188,500
5410010	SUP-TEXTBOOKS	1,249	700	717	17
5410013	SUP-FOOD & BEVERAGE	130,019	152,470	330,084	177,614
5410015	SUP-AUTO	11,998	7,500	7,677	177
5410016	SUP-BLD	11,016	11,000	11,261	261
5410017	SUP-JANITORIAL	8,600	5,000	13,118	8,118
5410019	SUP-CHEMICAL/GAS MAT	661	800	819	19
5410021	SUP-ELECTRONICS/ELEC	77,316	30,000	30,711	711
5410022	SUP-FUELS/LUBRICANTS	12,553	10,000	60,237	50,237
5410023	SUP-PERSONAL	167	—	—	—

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410026	SUP-METALS/MINERALS	462	500	512	12
5410027	SUP-OTHER MEDICAL	558	—	—	—
5410028	SUP-STORAGE/PACKAGNG	351	—	—	—
5410029	SUP-TEXTILES	4,569	5,000	5,119	119
5410030	SUP-TOOLS	2,674	3,000	3,071	71
5410031	SUP-REP/MNT SUP-AUTO	4,370	2,500	52,560	50,060
5410032	SUP-REP/MNT SUP-OTHR	85,484	54,347	105,635	51,288
5410034	SUP-HORTICULTURE	3,043	5,000	5,119	119
5410035	SUP-SOFTWARE	7,244	5,000	5,118	118
5410037	SUP - NETS	695	—	—	—
5410038	SUP - HERBICIDES	992	10,000	10,237	237
5410047	SUP-HEAVY EQUIP	997	2,500	2,559	59
5410053	SUP-PROT APP & EQUIP	1,296	2,000	2,047	47
5410054	SUP-STORES INCREASE	3,589	5,000	5,119	119
5410057	SUP-DISPO TABLEWARE	159	—	—	—
5410110	INVENTORY-TRADE-IM	(11,530)	—	—	—
5410112	INVENTORY-FUEL-IM	(531)	—	—	—
5410400	SUP-OTHER	93,338	—	215,265	215,265
5410510	SUP-CONS INV TRAD-IM	59,411	—	—	—
5410512	SUP-CONS INV FUEL-IM	4,991	—	—	—
5410520	G/L-INV PRICE VAR-IM	792	—	—	—
<b>Total Supplies:</b>		<b>\$581,303</b>	<b>\$345,317</b>	<b>\$1,099,084</b>	<b>\$753,767</b>

**Professional Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	50	—	—	—
5510005	PROF SERV-LEGAL	51,567	132,099	175,279	43,180
5510007	PROF SERV-MED/DEN	60,648	19,535	19,998	463
5510012	PROF SERV-EDUCATION	—	—	143,211	143,211
5510023	PROF SERV-INDUSTCLN	72	—	—	—
5510037	PROF SERV-OTH-TRAVEL	—	—	150,000	150,000
5510400	PROF SERV-OTHER	—	—	48,815	48,815
<b>Total Professional Services:</b>		<b>\$112,337</b>	<b>\$151,634</b>	<b>\$537,303</b>	<b>\$385,669</b>

**Other Charges**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620012	MISC-NON EE COMP	650	—	—	—
5620013	MISC-PRIZES/AWARDS	1,587	—	—	—
5620063	MISC-OPERATNG SVCS	40,335	—	—	—
5620065	MISC-SUPPLIES OTHER	(15,038)	—	—	—
5620066	MISC-TRVL IN STATE	899,487	1,198,500	1,798,500	600,000
5620067	MISC-TR OUT OF STATE	57	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	214,536	—	—	—
5620069	MISC-INTERAGENCY OTH	24,265	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	35,031	—	—	—
<b>Total Other Charges:</b>		<b>\$1,200,911</b>	<b>\$1,198,500</b>	<b>\$1,798,500</b>	<b>\$600,000</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	4,450	—	—	—
5950003	IAT-COMPENSATION	2,070	—	—	—
5950008	IAT-POSTAGE	1,782	—	—	—

Interagency Transfers (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950022	IAT-COMM EQUIP MAINT	4,193	—	—	—
5950033	IAT-INTER AGY TRANS	86,886	2,404	2,404	—
5950038	IAT-OTHER OPER SERV	1,395	—	—	—
5950048	IAT-CPTP	—	28,865	28,865	—
5950049	IAT-CIVIL SERVICE	835	—	—	—
5950050	IAT-ORM INSURANCE	671,751	830,749	830,749	—
5950051	IAT-OSUP	—	17,606	17,606	—
5950052	IAT-LEG. AUDITOR	34,595	44,789	60,289	15,500
5950058	IAT-TECH SVCS	12,547	469,369	469,369	—
5950059	IAT-ST PROCUREMENT	11,159	18,843	18,843	—
5950400	IAT-MISCELLANEOUS	—	—	(1,096)	(1,096)
<b>Total Interagency Transfers:</b>		<b>\$831,663</b>	<b>\$1,412,625</b>	<b>\$1,427,029</b>	<b>\$14,404</b>

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	—	147,000	—	(147,000)
5710226	ACQ-CONSTR/OTHER EQ	—	43,750	—	(43,750)
5710227	ACQ-MEDICAL EQUIP	5	—	—	—
5710236	ACQ-OTHER	—	30,000	—	(30,000)
5710250	ACQ-AUTOMOBILES	—	270,000	—	(270,000)
5710276	ACQ-CAP BY OTH AGCY	35,031	15,585	—	(15,585)
<b>Total Acquisitions:</b>		<b>\$35,036</b>	<b>\$506,335</b>	<b>—</b>	<b>\$(506,335)</b>

Major Repairs

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	157,400	—	(157,400)
5810015	MAJ REP-OTHER EQUIPS	—	—	700,000	700,000
<b>Total Major Repairs:</b>		—	<b>\$157,400</b>	<b>\$700,000</b>	<b>\$542,600</b>
<b>Total Expenditures for Program 6561</b>		<b>\$12,345,107</b>	<b>\$13,764,411</b>	<b>\$19,719,537</b>	<b>\$5,955,126</b>

6562 - Louisiana School for the Deaf

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	8,107,372	7,163,224	7,042,138	(121,086)	(1.69)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	341,421	1,880,069	3,254,549	1,374,480	73.11%
FEES & SELF-GENERATED	765	3,000	15,072	12,072	402.40%
STATUTORY DEDICATIONS	6,256	76,753	77,689	936	1.22%
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,455,813</b>	<b>\$9,123,046</b>	<b>\$10,389,448</b>	<b>\$1,266,402</b>	<b>13.88%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	765	3,000	15,072	12,072	402.40%
<b>Total:</b>	<b>\$765</b>	<b>\$3,000</b>	<b>\$15,072</b>	<b>\$12,072</b>	<b>402.40%</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	6,256	76,753	77,689	936	1.22%
<b>Total:</b>	<b>\$6,256</b>	<b>\$76,753</b>	<b>\$77,689</b>	<b>\$936</b>	<b>1.22%</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	4,038,648	5,369,136	5,015,575	(353,561)	(6.59)%
Other Compensation	190,727	137,439	137,439	—	—
Related Benefits	2,649,418	3,073,286	4,064,089	990,803	32.24%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,878,793</b>	<b>\$8,579,861</b>	<b>\$9,217,103</b>	<b>\$637,242</b>	<b>7.43%</b>
Travel	50,096	23,272	45,000	21,728	93.37%
Operating Services	164,058	71,892	287,792	215,900	300.31%
Supplies	80,809	161,342	386,394	225,052	139.49%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$294,964</b>	<b>\$256,506</b>	<b>\$719,186</b>	<b>\$462,680</b>	<b>180.38%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$42,076</b>	<b>\$84,953</b>	<b>\$152,966</b>	<b>\$68,013</b>	<b>80.06%</b>
Other Charges	521,618	144,511	264,211	119,700	82.83%
Debt Service	—	—	—	—	—
Interagency Transfers	7,776	35,982	35,982	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$529,394</b>	<b>\$180,493</b>	<b>\$300,193</b>	<b>\$119,700</b>	<b>66.32%</b>
Acquisitions	693,297	8,389	—	(8,389)	(100.00)%
Major Repairs	17,290	12,844	—	(12,844)	(100.00)%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$710,586</b>	<b>\$21,233</b>	<b>—</b>	<b>\$(21,233)</b>	<b>(100.00)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,455,813</b>	<b>\$9,123,046</b>	<b>\$10,389,448</b>	<b>\$1,266,402</b>	<b>13.88%</b>

**Program Positions**

Classified	37	37	37	—	—
Unclassified	81	81	71	(10)	(12.35)%
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>118</b>	<b>118</b>	<b>108</b>	<b>(10)</b>	<b>(8.47)%</b>
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
<b>TOTAL POSITIONS</b>	<b>118</b>	<b>118</b>	<b>108</b>	<b>(10)</b>	<b>(8.47)%</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	8,107,372	7,163,224	7,042,138	(121,086)
Interagency Transfers	341,421	1,880,069	3,254,549	1,374,480
Fees & Self-Generated	765	3,000	15,072	12,072
Education Excellence Fund	6,256	76,753	77,689	936
<b>Total:</b>	<b>\$8,455,814</b>	<b>\$9,123,046</b>	<b>\$10,389,448</b>	<b>\$1,266,402</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	579,194	631,093	708,951	77,858
5110015	SAL-CLASS-TO-OT	3,771	—	—	—
5110020	SAL-CLASS-TO-TERM	4,983	—	—	—
5110025	SAL-UNCLASS-TO-REG	3,420,427	4,738,043	4,306,624	(431,419)
5110030	SAL-UNCLASS-TO-OT	4,430	—	—	—
5110035	SAL-UNCLASS-TO-TERM	25,843	—	—	—
<b>Total Salaries:</b>		<b>\$4,038,648</b>	<b>\$5,369,136</b>	<b>\$5,015,575</b>	<b>\$(353,561)</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	190,043	137,439	137,439	—
5120105	COMP-CL-NON TO-OT	685	—	—	—
<b>Total Other Compensation:</b>		<b>\$190,727</b>	<b>\$137,439</b>	<b>\$137,439</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	231,738	249,900	379,617	129,717
5130020	RET CONTR-TEACHERS	894,052	1,009,000	1,867,635	858,635
5130050	POSTRET BENEFITS	836,400	1,084,433	1,084,433	—
5130055	FICA TAX (OASDI)	2,557	26,700	26,700	—
5130060	MEDICARE TAX	59,518	70,500	72,951	2,451
5130065	UNEMPLOYMENT BENEFIT	2,950	3,000	3,000	—
5130070	GRP INS CONTRIBUTION	610,574	618,433	618,433	—
5130090	TAXABLE FRINGE BEN	11,628	11,320	11,320	—
<b>Total Related Benefits:</b>		<b>\$2,649,418</b>	<b>\$3,073,286</b>	<b>\$4,064,089</b>	<b>\$990,803</b>

**Travel**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	4,402	—	—	—
5210015	IN-STATE TRAVEL-CONF	2,379	—	—	—
5210020	IN-STATE TRAV-FIELD	27,564	23,272	45,000	21,728
5210030	IN-STATE TRV-IT/TRN	27	—	—	—
5210050	OUT-OF-STATE TRV-ADM	241	—	—	—
5210055	OUT-OF-STTRV-CONF	8,619	—	—	—
5210060	OUT-OF-STTRV-FIELD	(129)	—	—	—
5210105	STAFF TRAINING	6,250	—	—	—
5210110	CONFERENCE REG FEES	742	—	—	—
<b>Total Travel:</b>		<b>\$50,096</b>	<b>\$23,272</b>	<b>\$45,000</b>	<b>\$21,728</b>

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310007	SERV-TRANSPORTATION	678	—	—	—
5310010	SERV-DUES & OTHER	236	200	205	5
5310011	SERV-SUBSCRIPTIONS	47,063	6,600	58,253	51,653
5310016	SERV-PURCHASED	69	—	—	—
5310037	SERV - TRAINING	12,437	—	—	—
5310052	SERV-REGISTRATIONS	175	—	—	—
5310400	SERV-MISC	11,339	—	57,700	57,700
5330001	MAINT-BUILDINGS	11,608	—	—	—
5330003	MAINT-PESTCONTROL	280	—	—	—
5330006	MAINT-HAZ WASTE DISP	2,625	—	—	—
5330014	MAINT-GROUNDS	43,875	—	—	—
5330017	MAINT-DATA SOFTWARE	(2,558)	2,000	62,047	60,047
5340020	RENT-EQUIPMENT	7,198	7,300	27,473	20,173
5340025	RENT-AUTOMOBILES	267	—	—	—
5340078	RENT-DATA-LIC SOFT	(6,433)	—	25,000	25,000
5350001	UTIL-INTERNET PROVID	13,322	29,000	29,687	687
5350004	UTIL-TELEPHONE SERV	9,919	11,630	11,906	276
5350005	UTIL-OTHER COMM SERV	10,985	12,630	12,929	299
5350006	UTIL-MAIL/DEL/POST	906	2,532	2,592	60
5350400	UTIL-OTHER	68	—	—	—
<b>Total Operating Services:</b>		<b>\$164,058</b>	<b>\$71,892</b>	<b>\$287,792</b>	<b>\$215,900</b>

**Supplies**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	10,874	14,000	14,333	333
5410006	SUP-COMPUTER	13,989	52,264	53,504	1,240
5410007	SUP-CLOTHING/UNIFORM	998	—	—	—
5410008	SUP-MEDICAL	33	17,000	17,403	403
5410009	SUP-EDUCATION & REC	(3,005)	22,550	203,375	180,825
5410010	SUP-TEXTBOOKS	642	50,528	80,660	30,132
5410011	SUP-WORKBOOKS	244	—	—	—
5410013	SUP-FOOD & BEVERAGE	9,554	—	—	—
5410015	SUP-AUTO	416	—	—	—
5410017	SUP-JANITORIAL	276	—	—	—
5410018	SUP-FARM	910	—	—	—
5410029	SUP-TEXTILES	273	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	26,639	—	—	—
5410033	SUP-VOC-TECH SCH BLD	8,988	5,000	5,119	119
5410034	SUP-HORTICULTURE	614	—	—	—
5410035	SUP-SOFTWARE	—	—	12,000	12,000
5410400	SUP-OTHER	913	—	—	—
5410510	SUP-CONS INV TRAD-IM	8,453	—	—	—
<b>Total Supplies:</b>		<b>\$80,809</b>	<b>\$161,342</b>	<b>\$386,394</b>	<b>\$225,052</b>

**Professional Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	—	30,000	78,711	48,711
5510012	PROF SERV-EDUCATION	22,000	30,000	48,711	18,711
5510028	PROF SERV-ADV/PRINT	3,170	—	—	—

**Professional Services** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510030	PROF SERV-COMMUNICAT	10,042	—	—	—
5510400	PROF SERV-OTHER	6,864	24,953	25,544	591
<b>Total Professional Services:</b>		<b>\$42,076</b>	<b>\$84,953</b>	<b>\$152,966</b>	<b>\$68,013</b>

**Other Charges**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620012	MISC-NON EE COMP	3,209	—	12,000	12,000
5620021	MISC-ASSESSMENTS	290	—	—	—
5620063	MISC-OPERATNG SVCS	31,475	72,254	72,254	—
5620064	MISC-PROF SVCS	34,200	—	—	—
5620065	MISC-SUPPLIES OTHER	6,441	72,257	72,257	—
5620066	MISC-TRVL IN STATE	3,836	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	442,167	—	—	—
5620400	MISC-MISC	—	—	107,700	107,700
<b>Total Other Charges:</b>		<b>\$521,618</b>	<b>\$144,511</b>	<b>\$264,211</b>	<b>\$119,700</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	394	—	—	—
5950047	IAT-EMAIL	—	10,000	10,000	—
5950058	IAT-TECH SVCS	7,382	25,982	25,982	—
<b>Total Interagency Transfers:</b>		<b>\$7,776</b>	<b>\$35,982</b>	<b>\$35,982</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710236	ACQ-OTHER	659,123	—	—	—
5710276	ACQ-CAP BY OTH AGCY	34,174	8,389	—	(8,389)
<b>Total Acquisitions:</b>		<b>\$693,297</b>	<b>\$8,389</b>	<b>—</b>	<b>\$(8,389)</b>

**Major Repairs**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	17,290	12,844	—	(12,844)
<b>Total Major Repairs:</b>		<b>\$17,290</b>	<b>\$12,844</b>	<b>—</b>	<b>\$(12,844)</b>
<b>Total Expenditures for Program 6562</b>		<b>\$8,455,813</b>	<b>\$9,123,046</b>	<b>\$10,389,448</b>	<b>\$1,266,402</b>

**6563 - Louisiana School for the Visually Impair**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	4,912,933	4,275,460	4,279,610	4,150	0.10%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	365,528	1,403,742	3,339,072	1,935,330	137.87%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	65,738	107,371	107,371	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,344,199</b>	<b>\$5,786,573</b>	<b>\$7,726,053</b>	<b>\$1,939,480</b>	<b>33.52%</b>

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	65,738	107,371	107,371	—	—
<b>Total:</b>	<b>\$65,738</b>	<b>\$107,371</b>	<b>\$107,371</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	3,512,253	3,489,488	3,672,648	183,160	5.25%
Other Compensation	37,333	131,019	131,019	—	—
Related Benefits	1,417,255	1,825,639	3,006,368	1,180,729	64.67%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,966,842</b>	<b>\$5,446,146</b>	<b>\$6,810,035</b>	<b>\$1,363,889</b>	<b>25.04%</b>
Travel	21,394	9,070	17,355	8,285	91.35%
Operating Services	45,729	37,985	118,589	80,604	212.20%
Supplies	240,411	200,392	656,730	456,338	227.72%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$307,534</b>	<b>\$247,447</b>	<b>\$792,674</b>	<b>\$545,227</b>	<b>220.34%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,900</b>	<b>\$15,340</b>	<b>\$45,704</b>	<b>\$30,364</b>	<b>197.94%</b>
Other Charges	60,522	59,324	59,324	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	4,402	18,316	18,316	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$64,924</b>	<b>\$77,640</b>	<b>\$77,640</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,344,199</b>	<b>\$5,786,573</b>	<b>\$7,726,053</b>	<b>\$1,939,480</b>	<b>33.52%</b>

**Program Positions**

Classified	25	25	25	—	—
Unclassified	45	45	38	(7)	(15.56)%
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>70</b>	<b>70</b>	<b>63</b>	<b>(7)</b>	<b>(10.00)%</b>
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
<b>TOTAL POSITIONS</b>	<b>71</b>	<b>71</b>	<b>64</b>	<b>(7)</b>	<b>(9.86)%</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	4,912,933	4,275,460	4,279,610	4,150
Interagency Transfers	365,528	1,403,742	3,339,072	1,935,330
Education Excellence Fund	65,738	107,371	107,371	—
<b>Total:</b>	<b>\$5,344,199</b>	<b>\$5,786,573</b>	<b>\$7,726,053</b>	<b>\$1,939,480</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	468,257	383,000	434,642	51,642
5110015	SAL-CLASS-TO-OT	3,699	—	—	—
5110020	SAL-CLASS-TO-TERM	6,221	—	—	—
5110025	SAL-UNCLASS-TO-REG	2,992,403	3,106,488	3,238,006	131,518
5110030	SAL-UNCLASS-TO-OT	3,495	—	—	—
5110035	SAL-UNCLASS-TO-TERM	38,179	—	—	—
<b>Total Salaries:</b>		<b>\$3,512,253</b>	<b>\$3,489,488</b>	<b>\$3,672,648</b>	<b>\$183,160</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	37,333	131,019	131,019	—
<b>Total Other Compensation:</b>		<b>\$37,333</b>	<b>\$131,019</b>	<b>\$131,019</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	192,451	207,500	273,702	66,202
5130020	RET CONTR-TEACHERS	751,206	800,000	1,914,326	1,114,326
5130050	POSTRET BENEFITS	25,871	299,900	299,900	—
5130055	FICA TAX (OASDI)	270	—	—	—

**Related Benefits** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130060	MEDICARE TAX	50,743	71,739	71,940	201
5130065	UNEMPLOYMENT BENEFIT	908	—	—	—
5130070	GRP INS CONTRIBUTION	383,105	439,500	439,500	—
5130090	TAXABLE FRINGE BEN	3,677	5,500	5,500	—
5130095	NON-TAX FRINGE BEN	9,025	1,500	1,500	—
<b>Total Related Benefits:</b>		<b>\$1,417,255</b>	<b>\$1,825,639</b>	<b>\$3,006,368</b>	<b>\$1,180,729</b>

**Travel**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	1,738	—	—	—
5210020	IN-STATE TRAV-FIELD	16,928	9,070	17,355	8,285
5210030	IN-STATE TRV-IT/TRN	17	—	—	—
5210055	OUT-OF-STTRV-CONF	936	—	—	—
5210110	CONFERENCE REG FEES	1,775	—	—	—
<b>Total Travel:</b>		<b>\$21,394</b>	<b>\$9,070</b>	<b>\$17,355</b>	<b>\$8,285</b>

**Operating Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310007	SERV-TRANSPORTATION	256	—	—	—
5310010	SERV-DUES & OTHER	1,225	1,485	1,520	35
5310011	SERV-SUBSCRIPTIONS	13,543	9,000	69,914	60,914
5310016	SERV-PURCHASED	143	—	—	—
5310052	SERV-REGISTRATIONS	175	—	—	—
5310400	SERV-MISC	10,175	—	—	—
5330006	MAINT-HAZ WASTE DISP	2,625	2,500	2,559	59
5330013	MAINT-CLEANING SERV	—	6,400	6,552	152
5340020	RENT-EQUIPMENT	6,362	6,050	25,194	19,144

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5340078	RENT-DATA-LIC SOFT	(494)	2,800	2,867	67
5350001	UTIL-INTERNET PROVID	8,771	4,000	4,095	95
5350005	UTIL-OTHER COMM SERV	1,984	2,750	2,816	66
5350006	UTIL-MAIL/DEL/POST	963	1,500	1,536	36
5350018	UTIL-MAIL/DEL/POST	—	1,500	1,536	36
<b>Total Operating Services:</b>		<b>\$45,729</b>	<b>\$37,985</b>	<b>\$118,589</b>	<b>\$80,604</b>

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	564	14,188	14,526	338
5410003	SUP-BANKING	371	—	—	—
5410006	SUP-COMPUTER	71,274	39,259	89,566	50,307
5410009	SUP-EDUCATION & REC	120,083	26,550	421,311	394,761
5410010	SUP-TEXTBOOKS	17,540	115,645	86,464	(29,181)
5410013	SUP-FOOD & BEVERAGE	2,228	4,450	4,556	106
5410017	SUP-JANITORIAL	276	—	—	—
5410023	SUP-PERSONAL	131	300	307	7
5410028	SUP-STORAGE/PACKAGNG	429	—	—	—
5410029	SUP-TEXTILES	411	—	—	—
5410035	SUP-SOFTWARE	—	—	40,000	40,000
5410400	SUP-OTHER	21,773	—	—	—
5410510	SUP-CONS INV TRAD-IM	5,332	—	—	—
<b>Total Supplies:</b>		<b>\$240,411</b>	<b>\$200,392</b>	<b>\$656,730</b>	<b>\$456,338</b>

**Professional Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	—	—	30,000	30,000
5510007	PROF SERV-MED/DEN	4,700	7,670	7,852	182
5510012	PROF SERV-EDUCATION	200	7,670	7,852	182
<b>Total Professional Services:</b>		<b>\$4,900</b>	<b>\$15,340</b>	<b>\$45,704</b>	<b>\$30,364</b>

**Other Charges**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	4,293	7,397	7,397	—
5620064	MISC-PROF SVCS	27,050	27,830	27,830	—
5620065	MISC-SUPPLIES OTHER	10,322	13,439	13,439	—
5620066	MISC-TRVL IN STATE	10,106	10,658	10,658	—
5620068	MISC-ACQ/MAJ REP OTH	8,751	—	—	—
<b>Total Other Charges:</b>		<b>\$60,522</b>	<b>\$59,324</b>	<b>\$59,324</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	4,402	18,316	18,316	—
<b>Total Interagency Transfers:</b>		<b>\$4,402</b>	<b>\$18,316</b>	<b>\$18,316</b>	<b>—</b>
<b>Total Expenditures for Program 6563</b>		<b>\$5,344,199</b>	<b>\$5,786,573</b>	<b>\$7,726,053</b>	<b>\$1,939,480</b>

6564 - Special Schools Programs

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,852,278	2,564,089	2,087,769	(476,320)	(18.58)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,333,399	5,744,578	6,677,535	932,957	16.24%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,185,677</b>	<b>\$8,308,667</b>	<b>\$8,765,304</b>	<b>\$456,637</b>	<b>5.50%</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	3,659,223	4,190,828	3,980,609	(210,219)	(5.02)%
Other Compensation	197,872	259,500	259,500	—	—
Related Benefits	2,319,294	2,402,680	2,462,661	59,981	2.50%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,176,389</b>	<b>\$6,853,008</b>	<b>\$6,702,770</b>	<b>\$(150,238)</b>	<b>(2.19)%</b>
Travel	82,349	74,500	176,267	101,767	136.60%
Operating Services	56,828	61,850	133,316	71,466	115.55%
Supplies	207,600	109,154	499,064	389,910	357.21%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$346,778</b>	<b>\$245,504</b>	<b>\$808,647</b>	<b>\$563,143</b>	<b>229.38%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$419,066</b>	<b>\$1,003,771</b>	<b>\$1,047,503</b>	<b>\$43,732</b>	<b>4.36%</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	194,378	206,384	206,384	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$194,378</b>	<b>\$206,384</b>	<b>\$206,384</b>	<b>—</b>	<b>—</b>
Acquisitions	49,066	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$49,066</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,185,677</b>	<b>\$8,308,667</b>	<b>\$8,765,304</b>	<b>\$456,637</b>	<b>5.50%</b>

**Program Positions**

Classified	11	11	10	(1)	(9.09)%
Unclassified	77	77	64	(13)	(16.88)%
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>88</b>	<b>88</b>	<b>74</b>	<b>(14)</b>	<b>(15.91)%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>90</b>	<b>90</b>	<b>76</b>	<b>(14)</b>	<b>(15.56)%</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	3,852,278	2,564,089	2,087,769	(476,320)
Interagency Transfers	3,333,399	5,744,578	6,677,535	932,957
<b>Total:</b>	<b>\$7,185,677</b>	<b>\$8,308,667</b>	<b>\$8,765,304</b>	<b>\$456,637</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	127,199	230,000	364,629	134,629
5110025	SAL-UNCLASS-TO-REG	3,492,166	3,960,828	3,615,980	(344,848)
5110030	SAL-UNCLASS-TO-OT	779	—	—	—
5110035	SAL-UNCLASS-TO-TERM	39,080	—	—	—
<b>Total Salaries:</b>		<b>\$3,659,223</b>	<b>\$4,190,828</b>	<b>\$3,980,609</b>	<b>\$(210,219)</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	195,542	259,500	259,500	—
5120035	STUDENT LABOR	2,190	—	—	—
5120105	COMP-CL-NON TO-OT	140	—	—	—
<b>Total Other Compensation:</b>		<b>\$197,872</b>	<b>\$259,500</b>	<b>\$259,500</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	100,805	135,000	364,551	229,551
5130020	RET CONTR-TEACHERS	816,736	890,000	716,896	(173,104)
5130050	POSTRET BENEFITS	839,505	656,524	656,524	—
5130055	FICA TAX (OASDI)	136	—	—	—
5130060	MEDICARE TAX	51,047	111,000	114,534	3,534

**Related Benefits** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	2,106	—	—	—
5130070	GRP INS CONTRIBUTION	503,844	598,406	598,406	—
5130090	TAXABLE FRINGE BEN	5,116	11,750	11,750	—
<b>Total Related Benefits:</b>		<b>\$2,319,294</b>	<b>\$2,402,680</b>	<b>\$2,462,661</b>	<b>\$59,981</b>

**Travel**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	9,055	3,500	3,583	83
5210015	IN-STATE TRAVEL-CONF	23,156	2,500	2,560	60
5210020	IN-STATE TRAV-FIELD	43,324	68,000	169,612	101,612
5210055	OUT-OF-STTRV-CONF	6,505	—	—	—
5210060	OUT-OF-STTRV-FIELD	239	—	—	—
5210110	CONFERENCE REG FEES	70	500	512	12
<b>Total Travel:</b>		<b>\$82,349</b>	<b>\$74,500</b>	<b>\$176,267</b>	<b>\$101,767</b>

**Operating Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310009	SERV-MOVING SERVICES	4,018	—	—	—
5310010	SERV-DUES & OTHER	2,459	—	—	—
5310011	SERV-SUBSCRIPTIONS	4,660	14,000	64,332	50,332
5310017	SERV-DOC DESTRUCTION	300	—	—	—
5310037	SERV - TRAINING	1,615	—	—	—
5310052	SERV-REGISTRATIONS	126	—	—	—
5310400	SERV-MISC	624	—	—	—
5330017	MAINT-DATA SOFTWARE	107	—	—	—
5330020	MAINT-BOATS/BOAT MTR	992	—	—	—
5340020	RENT-EQUIPMENT	14,896	15,450	35,816	20,366

**Operating Services** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5340025	RENT-AUTOMOBILES	1,911	—	—	—
5340078	RENT-DATA-LIC SOFT	20,233	32,400	33,168	768
5350005	UTIL-OTHER COMM SERV	805	—	—	—
5350006	UTIL-MAIL/DEL/POST	4,082	—	—	—
<b>Total Operating Services:</b>		<b>\$56,828</b>	<b>\$61,850</b>	<b>\$133,316</b>	<b>\$71,466</b>

**Supplies**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	16,375	15,964	16,343	379
5410006	SUP-COMPUTER	83,071	33,190	20,474	(12,716)
5410009	SUP-EDUCATION & REC	10,977	20,000	170,474	150,474
5410010	SUP-TEXTBOOKS	68,683	40,000	190,949	150,949
5410011	SUP-WORKBOOKS	50	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,041	—	—	—
5410028	SUP-STORAGE/PACKAGNG	3,113	—	—	—
5410035	SUP-SOFTWARE	19,055	—	100,824	100,824
5410400	SUP-OTHER	5,236	—	—	—
<b>Total Supplies:</b>		<b>\$207,600</b>	<b>\$109,154</b>	<b>\$499,064</b>	<b>\$389,910</b>

**Professional Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510002	PROF SERV-BANK/FIN	—	5,000	5,119	119
5510003	PROF SERV-MGT CONSUL	417,795	993,771	943,265	(50,506)
5510007	PROF SERV-MED/DEN	—	—	25,000	25,000

**Professional Services** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510012	PROF SERV-EDUCATION	—	5,000	74,119	69,119
5510030	PROF SERV-COMMUNICAT	1,271	—	—	—
<b>Total Professional Services:</b>		<b>\$419,066</b>	<b>\$1,003,771</b>	<b>\$1,047,503</b>	<b>\$43,732</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	7,533	7,500	7,500	—
5950033	IAT-INTER AGY TRANS	11	—	—	—
5950050	IAT-ORM INSURANCE	134,878	145,000	145,000	—
5950051	IAT-OSUP	17,835	18,884	18,884	—
5950058	IAT-TECH SVCS	34,122	35,000	35,000	—
<b>Total Interagency Transfers:</b>		<b>\$194,378</b>	<b>\$206,384</b>	<b>\$206,384</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710276	ACQ-CAP BY OTH AGCY	49,066	—	—	—
<b>Total Acquisitions:</b>		<b>\$49,066</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total Expenditures for Program 6564</b>		<b>\$7,185,677</b>	<b>\$8,308,667</b>	<b>\$8,765,304</b>	<b>\$456,637</b>

**656V - Auxiliary Account**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	2,500	2,559	59	2.36%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>\$2,500</b>	<b>\$2,559</b>	<b>\$59</b>	<b>2.36%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	—	2,500	2,559	59	2.36%
<b>Total:</b>	<b>—</b>	<b>\$2,500</b>	<b>\$2,559</b>	<b>\$59</b>	<b>2.36%</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	2,500	2,559	59	2.36%
<b>TOTAL OPERATING EXPENSES</b>	—	<b>\$2,500</b>	<b>\$2,559</b>	<b>\$59</b>	<b>2.36%</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$2,500</b>	<b>\$2,559</b>	<b>\$59</b>	<b>2.36%</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	—	2,500	2,559	59
<b>Total:</b>	<b>—</b>	<b>\$2,500</b>	<b>\$2,559</b>	<b>\$59</b>

**Supplies**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	—	2,500	2,559	59
<b>Total Supplies:</b>		<b>—</b>	<b>\$2,500</b>	<b>\$2,559</b>	<b>\$59</b>
<b>Total Expenditures for Program 656V</b>		<b>—</b>	<b>\$2,500</b>	<b>\$2,559</b>	<b>\$59</b>
<b>Total Agency Expenditures:</b>		<b>\$33,330,796</b>	<b>\$36,985,197</b>	<b>\$46,602,901</b>	<b>\$9,617,704</b>

## SOURCE OF FUNDING SUMMARY

## Agency Overview

## Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
8G ACADEMIC VOC GRANT	47,000	5,000	60,000	55,000	10093
ESSERF FORMULA INCENTIVE	—	—	—	—	10094
IDEA STATE LEVEL	1,328,964	—	1,500,000	1,500,000	10095
MEDICAID	524,530	—	—	—	10096
LATI ASSIST TECH	1,200,000	393,406	1,364,388	970,982	10097
DOE SUBGRANTEE ASSIST	44,067	4,660,598	8,581,159	3,920,561	10100
MFP	—	2,645,091	2,823,437	178,346	13784
LDH-OCDD	1,623,654	1,717,312	2,159,960	442,648	14186
CACFP CHILD & ADULT FOOD	151,129	—	174,000	174,000	14187
MISC COLLECTIONS	29,326	—	—	—	14188
8G STUDENT ENH BLOCK GNT	—	388	1,600	1,212	14189
PIP	1,674	—	—	—	14190
<b>Total Interagency Transfers</b>	<b>\$4,950,344</b>	<b>\$9,421,795</b>	<b>\$16,664,544</b>	<b>\$7,242,749</b>	

## Fees &amp; Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	91,255	39,745	195,276	155,531	10099
<b>Total Fees &amp; Self-Generated</b>	<b>\$91,255</b>	<b>\$39,745</b>	<b>\$195,276</b>	<b>\$155,531</b>	

## Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
Z18-EDUCATION EXCELLENCE	72,094	184,124	185,060	936	10098
<b>Total Statutory Dedications</b>	<b>\$72,094</b>	<b>\$184,124</b>	<b>\$185,060</b>	<b>\$936</b>	
<b>Total Sources of Funding:</b>	<b>\$5,113,693</b>	<b>\$9,645,664</b>	<b>\$17,044,880</b>	<b>\$7,399,216</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 10093 — 19B - 656 - 8(g) Statewide Grant Program**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	5,000	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$60,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>\$60,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 10093 — 19B - 656 - 8(g) Statewide Grant Program**

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

Form 10094 — 19B - 656 - ESSER Fund

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

**Form 10094 — 19B - 656 - ESSER Fund**

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

Form 10095 — 19B - 656 - IDEA State Level

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

**Form 10095 — 19B - 656 - IDEA State Level**

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

Form 10096 — 19B - 656 - Medicaid

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

Form 10096 — 19B - 656 - Medicaid

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

**Form 10097 — 19B - 656 - LA Assistive Technology Center Initiative (LATI)**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	78,856	—	—	672,780	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	26,954	—	—	253,108	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$105,810</b>	<b>—</b>	<b>—</b>	<b>\$925,888</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	50,000	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	136,500	—	—	188,500	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$136,500</b>	<b>—</b>	<b>—</b>	<b>\$238,500</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	100,000	—	—	100,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,096	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$101,096</b>	<b>—</b>	<b>—</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$393,406</b>	<b>—</b>	<b>—</b>	<b>\$1,364,388</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 10097 — 19B - 656 - LA Assistive Technology Center Initiative (LATI)**

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

Form 10100 — 19B - 656 - LDOE Other

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	3,580,546	—	—	3,956,969	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	873,862	—	—	2,603,320	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,454,408</b>	<b>—</b>	<b>—</b>	<b>\$6,560,289</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	100,000	—	—	—	—	—
Operating Services	—	—	—	204,896	—	—	—	—	—
Supplies	104,824	—	—	1,083,901	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$104,824</b>	<b>—</b>	<b>—</b>	<b>\$1,388,797</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$423,007</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	101,366	—	—	209,066	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$101,366</b>	<b>—</b>	<b>—</b>	<b>\$209,066</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,660,598</b>	<b>—</b>	<b>—</b>	<b>\$8,581,159</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 10100 — 19B - 656 - LDOE Other**

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

**Form 13784 — 19B - 656 - Minimum Foundation Program**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,016,387	—	—	1,896,017	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	628,704	—	—	927,420	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,645,091</b>	<b>—</b>	<b>—</b>	<b>\$2,823,437</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,645,091</b>	<b>—</b>	<b>—</b>	<b>\$2,823,437</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 13784 — 19B - 656 - Minimum Foundation Program**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Under the Minimum Foundation Program, Louisiana annually adopts a formula to equitably allocate funding for education to school districts. Funding through this program is provided to school districts as a block grant. After satisfying all mandated requirements, school districts have the flexibility to spend the funding to meet the needs of their schools and students.
<b>Agency discretion or Federal requirement?</b>	N/A
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 14186 — 19B - 656 - LDH

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,000,000	—	—	1,000,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	717,312	—	—	804,960	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,717,312</b>	<b>—</b>	<b>—</b>	<b>\$1,804,960</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	355,000	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$355,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,717,312</b>	<b>—</b>	<b>—</b>	<b>\$2,159,960</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Form 14186 — 19B - 656 - LDH

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Provides reimbursement of Medicaid administrative match funds to the Office for Citizens with Developmental Disabilities, for Pinecrest and Central Louisiana Supports and Services, for educational services provided by the Special School District. The Office of Public Health provides implementation of federal CDC grant activities to conduct school-based surveillance on youth risk behaviors and school health policies and practices. The Office of Public Health provides funding to conduct summer feeding site inspections as part of the USDA requirement.
<b>Agency discretion or Federal requirement?</b>	N/A
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 14187 — 19B - 656 - CNP

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	174,000	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	<b>\$174,000</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	<b>\$174,000</b>	—	—	—	—	—

Form 14187 — 19B - 656 - CNP

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 14188 — 19B - 656 - Misc Collections

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

Form 14188 — 19B - 656 - Misc Collections

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

**Form 14189 — 19B - 656 - 8(g) Student Enhancement Block Grant Program**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	388	—	—	1,600	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$388</b>	<b>—</b>	<b>—</b>	<b>\$1,600</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$388</b>	<b>—</b>	<b>—</b>	<b>\$1,600</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 14189 — 19B - 656 - 8(g) Student Enhancement Block Grant Program**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The Student Enhancement Block Grant Program provides funds for projects that serve as a catalyst for student academic and vocational skill improvement. Participants select from designated focus areas in accordance with local priorities. Based on a per-pupil allocation, eligible systems and schools receive block grant funding according to enrollment figures from the previous year. Block grant funds should not be used for the same project in the same school at the same grade level for more than four (4) consecutive years unless it is for a prekindergarten block grant program.
<b>Agency discretion or Federal requirement?</b>	N/A
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 14190 — 19B - 656 - Professional Improvement Program (PIP)**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

**Form 14190 — 19B - 656 - Professional Improvement Program (PIP)**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The Professional Improvement Program was established to compensate teachers as a result of their successful completion of a five-year development plan. Each participant is paid a salary increment based on the years of experience and degrees earned. Legislation phased out the program, allowing no new participants to enroll after June 30,1984.
<b>Agency discretion or Federal requirement?</b>	N/A
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Fees & Self-Generated**

**Form 10099 — 19B - 656 - Fees and Self Generated**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	18,475	—	—	18,475	—	—	—	—	—
Supplies	13,270	—	—	13,401	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$31,745</b>	<b>—</b>	<b>—</b>	<b>\$31,876</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$8,000</b>	<b>—</b>	<b>—</b>	<b>\$151,400</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	12,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$12,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$39,745</b>	<b>—</b>	<b>—</b>	<b>\$195,276</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 10099 — 19B - 656 - Fees and Self Generated**

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

Statutory Dedications

Form 10098 — 19B - 656 - Education Excellence Fund

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	146,802	—	—	147,738	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$146,802</b>	<b>—</b>	<b>—</b>	<b>\$147,738</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	37,322	—	—	37,322	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$37,322</b>	<b>—</b>	<b>—</b>	<b>\$37,322</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$184,124</b>	<b>—</b>	<b>—</b>	<b>\$185,060</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 10098 — 19B - 656 - Education Excellence Fund**

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

**EXPENDITURES BY MEANS OF FINANCING**

**Existing Operating Budget**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 10093 8G ACADEMIC VOC GRANT	Interagency Transfers Form ID 10097 LATI ASSIST TECH	Interagency Transfers Form ID 10100 DOE SUBGRANTEE ASSIST
Salaries	—	18,038,439	11,362,650	—	78,856	3,580,546
Other Compensation	—	746,825	746,825	—	—	—
Related Benefits	—	11,036,433	8,789,601	—	26,954	873,862
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$29,821,697</b>	<b>\$20,899,076</b>	<b>—</b>	<b>\$105,810</b>	<b>\$4,454,408</b>
Travel	—	136,842	136,842	—	—	—
Operating Services	—	1,191,645	1,173,170	—	—	—
Supplies	—	818,705	411,921	5,000	136,500	104,824
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$2,147,192</b>	<b>\$1,721,933</b>	<b>\$5,000</b>	<b>\$136,500</b>	<b>\$104,824</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$1,255,698</b>	<b>\$1,197,698</b>	<b>—</b>	<b>\$50,000</b>	<b>—</b>
Other Charges	—	1,402,335	1,163,647	—	100,000	101,366
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,673,307	1,672,211	—	1,096	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$3,075,642</b>	<b>\$2,835,858</b>	<b>—</b>	<b>\$101,096</b>	<b>\$101,366</b>
Acquisitions	—	514,724	514,724	—	—	—
Major Repairs	—	170,244	170,244	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$684,968</b>	<b>\$684,968</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$36,985,197</b>	<b>\$27,339,533</b>	<b>\$5,000</b>	<b>\$393,406</b>	<b>\$4,660,598</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Interagency Transfers Form ID 13784 MFP</b>	<b>Interagency Transfers Form ID 14186 LDH-OCDD</b>	<b>Interagency Transfers Form ID 14189 8G STUDENT ENH BLOCK GNT</b>	<b>Fees &amp; Self-Generated Form ID 10099 FEES &amp; SELF GENERATED</b>	<b>Statutory Dedications Form ID 10098 Z18-EDUCATION EXCELLENCE</b>
Salaries	2,016,387	1,000,000	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	628,704	717,312	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,645,091</b>	<b>\$1,717,312</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	18,475	—
Supplies	—	—	388	13,270	146,802
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>\$388</b>	<b>\$31,745</b>	<b>\$146,802</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$8,000</b>	<b>—</b>
Other Charges	—	—	—	—	37,322
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$37,322</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,645,091</b>	<b>\$1,717,312</b>	<b>\$388</b>	<b>\$39,745</b>	<b>\$184,124</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 10093 8G ACADEMIC VOC GRANT	Interagency Transfers Form ID 10097 LATI ASSIST TECH	Interagency Transfers Form ID 10100 DOE SUBGRANTEE ASSIST
Salaries	—	20,200,840	12,675,074	—	672,780	3,956,969
Other Compensation	—	746,825	746,825	—	—	—
Related Benefits	—	14,315,537	9,726,729	—	253,108	2,603,320
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$35,263,202</b>	<b>\$23,148,628</b>	<b>—</b>	<b>\$925,888</b>	<b>\$6,560,289</b>
Travel	—	338,622	188,622	—	50,000	100,000
Operating Services	—	2,064,024	1,840,653	—	—	204,896
Supplies	—	2,643,831	679,691	—	188,500	1,083,901
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$5,046,477</b>	<b>\$2,708,966</b>	<b>—</b>	<b>\$238,500</b>	<b>\$1,388,797</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$1,783,476</b>	<b>\$1,049,069</b>	<b>\$60,000</b>	<b>\$100,000</b>	<b>\$423,007</b>
Other Charges	—	2,122,035	1,763,647	—	100,000	209,066
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,687,711	1,687,711	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$3,809,746</b>	<b>\$3,451,358</b>	<b>—</b>	<b>\$100,000</b>	<b>\$209,066</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	700,000	700,000	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$46,602,901</b>	<b>\$31,058,021</b>	<b>\$60,000</b>	<b>\$1,364,388</b>	<b>\$8,581,159</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Interagency Transfers Form ID 13784 MFP</b>	<b>Interagency Transfers Form ID 14186 LDH-OCDD</b>	<b>Interagency Transfers Form ID 14187 CACFP CHILD &amp; ADULT FOOD</b>	<b>Interagency Transfers Form ID 14189 8G STUDENT ENH BLOCK GNT</b>	<b>Fees &amp; Self-Generated Form ID 10099 FEES &amp; SELF GENERATED</b>	<b>Statutory Dedications Form ID 10098 Z18-EDUCATION EXCELLENCE</b>
Salaries	1,896,017	1,000,000	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	927,420	804,960	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,823,437</b>	<b>\$1,804,960</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	18,475	—
Supplies	—	355,000	174,000	1,600	13,401	147,738
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$355,000</b>	<b>\$174,000</b>	<b>\$1,600</b>	<b>\$31,876</b>	<b>\$147,738</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$151,400</b>	<b>—</b>
Other Charges	—	—	—	—	12,000	37,322
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$12,000</b>	<b>\$37,322</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,823,437</b>	<b>\$2,159,960</b>	<b>\$174,000</b>	<b>\$1,600</b>	<b>\$195,276</b>	<b>\$185,060</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
8G ACADEMIC VOC GRANT	4710058	MR-INT AGCY-SERVICES	47,000	60,000	60,000	—
8G STUDENT ENH BLOCK GNT	4710058	MR-INT AGCY-SERVICES	—	1,600	1,600	—
CACFP CHILD & ADULT FOOD	4710059	MR-FROM STATE AGENCY	22,583	—	24,000	24,000
CNP	4710059	MR-FROM STATE AGENCY	128,546	—	150,000	150,000
IDEA STATE LEVEL	4710059	MR-FROM STATE AGENCY	1,328,964	1,100,000	1,500,000	400,000
LATI ASSIST TECH	4710058	MR-INT AGCY-SERVICES	1,200,000	1,200,000	2,361,790	1,161,790
LDH-OCDD	4710058	MR-INT AGCY-SERVICES	—	—	355,000	355,000
LDH-OPH	4710058	MR-INT AGCY-SERVICES	1,623,654	1,717,312	2,400,000	682,688
LDOE-MFP	4710058	MR-INT AGCY-SERVICES	—	2,823,437	2,823,437	—
LDOE-OTHER	4710059	MR-FROM STATE AGENCY	44,067	2,519,446	6,062,761	3,543,315
MEDICAID	4710059	MR-FROM STATE AGENCY	524,060	—	925,956	925,956
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	29,796	—	—	—
PIP	4710059	MR-FROM STATE AGENCY	1,674	—	—	—
<b>Total Collections/Income</b>			<b>\$4,950,344</b>	<b>\$9,421,795</b>	<b>\$16,664,544</b>	<b>\$7,242,749</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			4,950,344	9,421,795	16,664,544	7,242,749
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$4,950,344</b>	<b>\$9,421,795</b>	<b>\$16,664,544</b>	<b>\$7,242,749</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Fees & Self-Generated**

**002 - Fees & Self-Generated**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FEES & SELF GENERATED	4000000	TOTAL REVENUES	—	2,500	2,500	—
FEES & SELF GENERATED	4650010	SALE NON ST-SERVICES	85,390	30,945	186,476	155,531
FEES & SELF GENERATED	4710029	MR-PRIVATE SOURCES	1,265	1,300	1,300	—
MEAL TICKET SALES	4650009	SALE NON ST-MER/COMM	4,600	5,000	5,000	—
<b>Total Collections/Income</b>			<b>\$91,255</b>	<b>\$39,745</b>	<b>\$195,276</b>	<b>\$155,531</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			91,255	39,745	195,276	155,531
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$91,255</b>	<b>\$39,745</b>	<b>\$195,276</b>	<b>\$155,531</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**Statutory Dedications**

**Z18 - Education Excellence Fund**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
Z18-EDUCATION EXCELLENCE	4710058	MR-INT AGCY-SERVICES	72,094	184,124	185,060	936
<b>Total Collections/Income</b>			<b>\$72,094</b>	<b>\$184,124</b>	<b>\$185,060</b>	<b>\$936</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			72,094	184,124	185,060	936
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$72,094</b>	<b>\$184,124</b>	<b>\$185,060</b>	<b>\$936</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Justification of Differences**

**Form 10402 — 19B - 656 - Revenue Collections**

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

## SCHEDULE OF REQUESTED EXPENDITURES

### 6561 - Administration and Shared Services

#### Travel

FY2023-2024 Request	Description
50,000	In-state and out of state travel conferences and conventions
50,000	Routine board members in-state travel excluding per diem payments.
<b>\$100,000</b>	<b>Total Travel</b>

#### Operating Services

FY2023-2024 Request	Description
10,000	Conference of Educational Administrators of Schools and Programs for the Deaf.
30,000	Copier rental
4,000	Drug test for pre-employment and random test for employees.
2,000	Liability Insurance
10,000	Mail, delivery and postage
275,000	Operations maintenance on equipment.
199,562	Repairs and maintenance for SSD buildings on campus.
5,000	SERV-DOCUMENT DESTRUCTION SERVICES
75,000	Software for computer equipment to monitor and achieve SSD objectives and goals for students and faculty needs. Security needs students and SSD data. Statistical data to monitor achievements and strategic goals for students and faculty.
100,000	Utilities - Cox, AT&T, Internet, MIFI, Hotspots, Phone
813,765	Utilities: Gas, Lights, Water, and Sewage
<b>\$1,524,327</b>	<b>Total Operating Services</b>

**Supplies**

<b>FY2023-2024 Request</b>	<b>Description</b>
174,000	Cafeteria and student dorms food supplies.
100,000	Computer equipment and supplies.
332,582	Educational supplies for schools
100,000	Medical supplies for students and health center.
100,000	Office supplies for administration and staff.
100,000	Parts and supplies for automotive.
162,502	Supplies for building and ground services.
20,000	Supplies for janitorial services on campus.
10,000	Uniforms for security and operation staff.
<b>\$1,099,084</b>	<b>Total Supplies</b>

**Professional Services**

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>Description</b>
208,000	State General Fund	
<b>\$208,000</b>		<b>Legal consultant services for LSDVI students and other responses that require legal advice.</b>
200,000	State General Fund	
<b>\$200,000</b>		<b>Management consultant services for updating procedural plans.</b>
45,277	State General Fund	
<b>\$45,277</b>		<b>Medical services, assessments and evaluations for the visually impaired and deaf.</b>
84,026	Fees & Self-Generated	
<b>\$84,026</b>		<b>Other professional services for the professional development coaching for educational services.</b>
<b>\$537,303</b>		<b>Total Professional Services</b>

**Other Charges**

FY2023-2024 Request	Means of Financing	Description
437,619	State General Fund	
<b>\$437,619</b>		<b>Additional funding for staffing needs.</b>
1,360,881	State General Fund	
<b>\$1,360,881</b>		<b>Transportation for students.</b>
<b>\$1,798,500</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
530,200	State General Fund		
<b>\$530,200</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Additional OTS cost due to merger of two agencies (653/699) to 656.</b>
53,000	State General Fund		
<b>\$53,000</b>		<b>STATE CIVIL SERVICE</b>	<b>Civil Service Annual</b>
3,500	State General Fund		
<b>\$3,500</b>		<b>OFFICE OF STATE POLICE</b>	<b>DPS Fingerprints</b>
4,296	State General Fund		
<b>\$4,296</b>		<b>LA PROPERTY ASSISTANCE AGENCY</b>	<b>GPS - OTS</b>
60,286	State General Fund		
<b>\$60,286</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Legislative Auditors Annual</b>
671,751	State General Fund		
<b>\$671,751</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>ORM Annual</b>
10,000	State General Fund		
<b>\$10,000</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>OTS Mail</b>
150	State General Fund		
<b>\$150</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>OTS Printing</b>
6,960	State General Fund		
<b>\$6,960</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>OTS - SWE Mailbox</b>
45,436	State General Fund		
<b>\$45,436</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>SRM Annual</b>

**Interagency Transfers** *(continued)*

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
41,450	State General Fund		
<b>\$41,450</b>		<b>OSUP</b>	<b>Uniform Payroll Annual</b>
<b>\$1,427,029</b>	<b>Total Interagency Transfers</b>		

**Major Repairs**

FY2023-2024 Request	Means of Financing	Major Repair Item	Description
700,000	State General Fund		
<b>\$700,000</b>		<b>OTHER EQUIPMENT</b>	<b>This requested increase is for the replacement of outdated chillers that have leakage and compressor failure campus wide. The chillers have over extended the 20 year lifespan, and beyond repair.</b>
<b>\$700,000</b>	<b>Total Major Repairs</b>		

**6562 - Louisiana School for the Deaf**

**Travel**

FY2023-2024 Request	Description
15,000	In-state conferences and conventions.
30,000	Routine in-state travel for program staff.
<b>\$45,000</b>	<b>Total Travel</b>

**Operating Services**

FY2023-2024 Request	Description
30,000	Copier rental
52,262	Dues for Conference of Educational Administrators of Schools and Programs.
7,500	Mail, delivery and postage
74,015	Software for computer equipment to monitor and achieve SSD objectives and goals for students and faculty needs. Security needs students and SSD data. Statistical data to monitor achievements and strategic goals for students and faculty
124,015	Utilities - Cox, AT&T, Internet, MIFI, Hotspots, Phone
<b>\$287,792</b>	<b>Total Operating Services</b>

**Supplies**

FY2023-2024 Request	Description
50,000	Cafeteria and student dorms food supplies.
111,978	Computer equipment and supplies.
73,797	Educational supplies for schools.
115,619	Office supplies for administration and staff.
15,000	Supplies for building and grounds.
20,000	Supplies for janitorial services.
<b>\$386,394</b>	<b>Total Supplies</b>

**Professional Services**

FY2023-2024 Request	Means of Financing	Description
152,966	State General Fund	
<b>\$152,966</b>		<b>Physical therapy services and evaluations for the visually impaired and deaf.</b>
<b>\$152,966</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2023-2024 Request	Means of Financing	Description
264,211	State General Fund	
<b>\$264,211</b>		<b>Additional funding for staffing needs.</b>
<b>\$264,211</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
31,338	State General Fund		
<b>\$31,338</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Additional cost for OTS services.</b>
4,644	State General Fund		
<b>\$4,644</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>SWE Mailbox OTS</b>
<b>\$35,982</b>	<b>Total Interagency Transfers</b>		

**6563 - Louisiana School for the Visually Impair**

**Travel**

FY2023-2024 Request	Description
5,355	In-state conferences and conventions.
12,000	Routine in-state travel for program staff.
<b>\$17,355</b>	<b>Total Travel</b>

**Operating Services**

FY2023-2024 Request	Description
16,694	Copier rental
9,000	Dues for Conference of Educational Administrators of Schools and Programs.
7,500	Mail, delivery and postage
20,000	Software for computer equipment to monitor and achieve SSD objectives and goals for students and faculty needs. Security needs students and SSD data. Statistical data to monitor achievements and strategic goals for students and faculty
65,395	Utilities - Cox, AT&T, Internet, MIFI, Hotspots, Phone
<b>\$118,589</b>	<b>Total Operating Services</b>

**Supplies**

FY2023-2024 Request	Description
25,000	Cafeteria and student dorms food supplies.
129,967	Computer equipment and supplies.
234,796	Educational supplies for schools.
104,967	Medical supplies for students and health services center.
112,000	Office supplies for administration and staff.
50,000	Supplies for janitorial supplies.
<b>\$656,730</b>	<b>Total Supplies</b>

**Professional Services**

FY2023-2024 Request	Means of Financing	Description
45,704	State General Fund	
<b>\$45,704</b>		<b>Medical services involving evaluations and assessments for the visually impaired and deaf.</b>
<b>\$45,704</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2023-2024 Request	Means of Financing	Description
59,324	State General Fund	
<b>\$59,324</b>		<b>Additional funding for staffing needs.</b>
<b>\$59,324</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
5,932	State General Fund		
<b>\$5,932</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Additional cost for OTS services.</b>
12,384	State General Fund		
<b>\$12,384</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>SWE Mailbox - OTS</b>
<b>\$18,316</b>	<b>Total Interagency Transfers</b>		

## 6564 - Special Schools Programs

### Travel

FY2023-2024 Request	Description
79,207	In-state conferences and conventions.
97,060	Routine in-state travel for program staff.
<b>\$176,267</b>	<b>Total Travel</b>

### Operating Services

FY2023-2024 Request	Description
25,816	Copier Rental
20,000	Dues for Conference of Educational Administrators of Schools and Programs.
7,500	Mail, delivery and postage
50,000	Software for computer equipment to monitor and achieve SSD objectives and goals for students and faculty needs. Security needs students and SSD data. Statistical data to monitor achievements and strategic goals for students and faculty
30,000	Software subscriptions for student and faculty education curriculum.
<b>\$133,316</b>	<b>Total Operating Services</b>

### Supplies

FY2023-2024 Request	Description
240,000	Computer equipment and supplies.
109,064	Educational supplies for schools
150,000	Office supplies for administration and staff.
<b>\$499,064</b>	<b>Total Supplies</b>

**Professional Services**

FY2023-2024 Request	Means of Financing	Description
522,003	State General Fund	
<b>\$522,003</b>		<b>Interpreting, translation and translational services.</b>
350,000	Interagency Transfers	
<b>\$350,000</b>		<b>Management consultant services for educational planning and facilitating.</b>
175,500	Interagency Transfers	
<b>\$175,500</b>		<b>Special School Programs outreach services to students for Pinecrest and LDH involving diagnostic assessments and evaluations.</b>
<b>\$1,047,503</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2023-2024 Request	Means of Financing	Description
—		

**Interagency Transfers**

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
103,000	State General Fund		
<b>\$103,000</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>SSD additional cost to Annual OTS services due to merger of agencies 653/699 as agency 656.</b>
103,384	State General Fund		
<b>\$103,384</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>SWE Mailbox - OTS</b>
<b>\$206,384</b>	<b>Total Interagency Transfers</b>		

656V - Auxiliary Account

Supplies

FY2023-2024 Request	Description
2,559	Supplies to purchase for the Special School District.
<b>\$2,559</b>	<b>Total Supplies</b>



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# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	27,339,533	(1,296,811)	54,710	2,249,551	—	2,711,037	31,058,020
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	9,421,795	(13,190)	6,721	572,014	—	5,177,205	15,164,545
FEES & SELF-GENERATED	39,745	—	942	—	—	154,589	195,276
STATUTORY DEDICATIONS	184,124	(31,183)	2,744	—	—	29,375	185,060
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$36,985,197</b>	<b>\$(1,341,184)</b>	<b>\$65,117</b>	<b>\$2,821,565</b>	<b>—</b>	<b>\$8,072,206</b>	<b>\$46,602,901</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	39,745	—	942	—	—	154,589	195,276
<b>Total:</b>	<b>\$39,745</b>	<b>—</b>	<b>\$942</b>	<b>—</b>	<b>—</b>	<b>\$154,589</b>	<b>\$195,276</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Education Excellence Fund	184,124	(31,183)	2,744	—	—	29,375	185,060
<b>Total:</b>	<b>\$184,124</b>	<b>\$(31,183)</b>	<b>\$2,744</b>	<b>—</b>	<b>—</b>	<b>\$29,375</b>	<b>\$185,060</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	18,038,439	—	—	1,688,043	—	474,357	20,200,839
Other Compensation	746,825	—	—	—	—	—	746,825
Related Benefits	11,036,433	—	—	1,133,522	—	2,145,583	14,315,538
<b>TOTAL PERSONAL SERVICES</b>	<b>\$29,821,697</b>	<b>—</b>	<b>—</b>	<b>\$2,821,565</b>	<b>—</b>	<b>\$2,619,940</b>	<b>\$35,263,202</b>
Travel	136,842	—	3,243	—	—	198,537	338,622
Operating Services	1,191,645	(18,880)	27,801	—	—	863,458	2,064,024
Supplies	818,705	(44,373)	18,365	—	—	1,851,134	2,643,831
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,147,192</b>	<b>\$(63,253)</b>	<b>\$49,409</b>	<b>—</b>	<b>—</b>	<b>\$2,913,129</b>	<b>\$5,046,477</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,255,698</b>	<b>\$(592,963)</b>	<b>\$15,708</b>	<b>—</b>	<b>—</b>	<b>\$1,105,033</b>	<b>\$1,783,476</b>
Other Charges	1,402,335	—	—	—	—	719,700	2,122,035
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,673,307	—	—	—	—	14,404	1,687,711
<b>TOTAL OTHER CHARGES</b>	<b>\$3,075,642</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$734,104</b>	<b>\$3,809,746</b>
Acquisitions	514,724	(514,724)	—	—	—	—	—
Major Repairs	170,244	(170,244)	—	—	—	700,000	700,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$684,968</b>	<b>\$(684,968)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$700,000</b>	<b>\$700,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$36,985,197</b>	<b>\$(1,341,184)</b>	<b>\$65,117</b>	<b>\$2,821,565</b>	<b>—</b>	<b>\$8,072,206</b>	<b>\$46,602,901</b>
Classified	138	—	—	—	—	—	138
Unclassified	228	—	—	—	—	—	228
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>366</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>366</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 11655 — Non-recurring Carryforwards

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(648,661)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(13,190)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(31,183)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(693,034)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	(18,880)
Supplies	(44,373)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(63,253)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(592,963)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(23,974)
Major Repairs	(12,844)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(36,818)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(693,034)</b>

#### Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 11658 — Non-Recurring Acquisitions and Major Repairs**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(648,150)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(648,150)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(490,750)
Major Repairs	(157,400)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(648,150)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(648,150)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 11659 — Standard Inflation Adjustment**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	54,710
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	6,721
FEES & SELF-GENERATED	942
STATUTORY DEDICATIONS	2,744
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$65,117</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	3,243
Operating Services	27,801
Supplies	18,365
<b>TOTAL OPERATING EXPENSES</b>	<b>\$49,409</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$15,708</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$65,117</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 13061 — 19B - 656 -Compulsory Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,249,551
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	572,014
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,821,565</b>

Expenditures

	Amount
Salaries	1,688,043
Other Compensation	—
Related Benefits	1,133,522
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,821,565</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,821,565</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 12221 — 19B - 656 - Travel

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	48,537
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	150,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$198,537</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	198,537
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$198,537</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$198,537</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 13549 — 19B - 656 - Operating Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	659,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	319,485
FEES & SELF-GENERATED	(438)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$978,047</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	805,758
Supplies	172,289
<b>TOTAL OPERATING EXPENSES</b>	<b>\$978,047</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$978,047</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 13680 — 19B - 656 - Supplies

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	258,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,449,354
FEES & SELF-GENERATED	(184)
STATUTORY DEDICATIONS	29,375
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,736,545</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	57,700
Supplies	1,678,845
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,736,545</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,736,545</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 13702 — 19B - 656 - Professional Services**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	430,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	531,822
FEES & SELF-GENERATED	143,211
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,105,033</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,105,033</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,105,033</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Continuation Budget Adjustments - Summarized**

**Total Agency  
Request Type: OTHER**

**Form 13707 — 19B - 656 - Other Charges**

**Means of Financing**

	<b>Amount</b>
STATE GENERAL FUND (Direct)	600,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	107,700
FEES & SELF-GENERATED	12,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$719,700</b>

**Expenditures**

	<b>Amount</b>
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	719,700
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$719,700</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$719,700</b>

**Positions**

	<b>FTE</b>
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Continuation Budget Adjustments - Summarized**

**Total Agency  
Request Type: OTHER**

**Form 13710 — 19B - 656 - IAT  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	15,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,096)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,404</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	14,404
<b>TOTAL OTHER CHARGES</b>	<b>\$14,404</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,404</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Continuation Budget Adjustments - Summarized**

**Total Agency  
Request Type: OTHER**

**Form 14310 — 19B - 656 - Major Repairs**

**Means of Financing**

	<b>Amount</b>
STATE GENERAL FUND (Direct)	700,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$700,000</b>

**Expenditures**

	<b>Amount</b>
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	700,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$700,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$700,000</b>

**Positions**

	<b>FTE</b>
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 14488 — 19B - 656 - Personnel Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,619,940
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,619,940</b>

Expenditures

	Amount
Salaries	474,357
Other Compensation	—
Related Benefits	2,145,583
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,619,940</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,619,940</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**6561 - Administration and Shared Services**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	13,336,760	(741,178)	29,598	1,087,843	—	2,252,790	15,965,813
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	393,406	—	4,420	—	—	675,484	1,073,310
FEES & SELF-GENERATED	34,245	—	811	—	—	142,589	177,645
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,764,411</b>	<b>\$(741,178)</b>	<b>\$34,829</b>	<b>\$1,087,843</b>	<b>—</b>	<b>\$3,070,863</b>	<b>\$17,216,768</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	34,245	—	811	—	—	142,589	177,645
<b>Total:</b>	<b>\$34,245</b>	<b>—</b>	<b>\$811</b>	<b>—</b>	<b>—</b>	<b>\$142,589</b>	<b>\$177,645</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	4,988,987	—	—	650,818	—	—	5,639,805
Other Compensation	218,867	—	—	—	—	—	218,867
Related Benefits	3,734,828	—	—	437,025	—	—	4,171,853
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,942,682</b>	<b>—</b>	<b>—</b>	<b>\$1,087,843</b>	<b>—</b>	<b>—</b>	<b>\$10,030,525</b>
Travel	30,000	—	710	—	—	69,290	100,000
Operating Services	1,019,918	(18,880)	23,727	—	—	499,562	1,524,327
Supplies	345,317	—	8,186	—	—	745,581	1,099,084
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,395,235</b>	<b>\$(18,880)</b>	<b>\$32,623</b>	<b>—</b>	<b>—</b>	<b>\$1,314,433</b>	<b>\$2,723,411</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$151,634</b>	<b>\$(58,563)</b>	<b>\$2,206</b>	<b>—</b>	<b>—</b>	<b>\$442,026</b>	<b>\$537,303</b>
Other Charges	1,198,500	—	—	—	—	600,000	1,798,500
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,412,625	—	—	—	—	14,404	1,427,029
<b>TOTAL OTHER CHARGES</b>	<b>\$2,611,125</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$614,404</b>	<b>\$3,225,529</b>
Acquisitions	506,335	(506,335)	—	—	—	—	—
Major Repairs	157,400	(157,400)	—	—	—	700,000	700,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$663,735</b>	<b>\$(663,735)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$700,000</b>	<b>\$700,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,764,411</b>	<b>\$(741,178)</b>	<b>\$34,829</b>	<b>\$1,087,843</b>	<b>—</b>	<b>\$3,070,863</b>	<b>\$17,216,768</b>
Classified	65	—	—	—	—	—	65
Unclassified	25	—	—	—	—	—	25
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>90</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>90</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

6562 - Louisiana School for the Deaf

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	7,163,224	(21,233)	6,422	528,577	—	182,177	7,859,167
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,880,069	—	667	—	—	1,373,813	3,254,549
FEES & SELF-GENERATED	3,000	—	72	—	—	12,000	15,072
STATUTORY DEDICATIONS	76,753	—	936	—	—	—	77,689
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,123,046</b>	<b>\$(21,233)</b>	<b>\$8,097</b>	<b>\$528,577</b>	<b>—</b>	<b>\$1,567,990</b>	<b>\$11,206,477</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	3,000	—	72	—	—	12,000	15,072
<b>Total:</b>	<b>\$3,000</b>	<b>—</b>	<b>\$72</b>	<b>—</b>	<b>—</b>	<b>\$12,000</b>	<b>\$15,072</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Education Excellence Fund	76,753	—	936	—	—	—	77,689
<b>Total:</b>	<b>\$76,753</b>	<b>—</b>	<b>\$936</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$77,689</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	5,369,136	—	—	316,229	—	—	5,685,365
Other Compensation	137,439	—	—	—	—	—	137,439
Related Benefits	3,073,286	—	—	212,348	—	925,694	4,211,328
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,579,861</b>	<b>—</b>	<b>—</b>	<b>\$528,577</b>	<b>—</b>	<b>\$925,694</b>	<b>\$10,034,132</b>
Travel	23,272	—	551	—	—	21,177	45,000
Operating Services	71,892	—	1,704	—	—	214,196	287,792
Supplies	161,342	—	3,829	—	—	221,223	386,394
<b>TOTAL OPERATING EXPENSES</b>	<b>\$256,506</b>	<b>—</b>	<b>\$6,084</b>	<b>—</b>	<b>—</b>	<b>\$456,596</b>	<b>\$719,186</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$84,953</b>	<b>—</b>	<b>\$2,013</b>	<b>—</b>	<b>—</b>	<b>\$66,000</b>	<b>\$152,966</b>
Other Charges	144,511	—	—	—	—	119,700	264,211
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	35,982	—	—	—	—	—	35,982
<b>TOTAL OTHER CHARGES</b>	<b>\$180,493</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$119,700</b>	<b>\$300,193</b>
Acquisitions	8,389	(8,389)	—	—	—	—	—
Major Repairs	12,844	(12,844)	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$21,233</b>	<b>\$(21,233)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,123,046</b>	<b>\$(21,233)</b>	<b>\$8,097</b>	<b>\$528,577</b>	<b>—</b>	<b>\$1,567,990</b>	<b>\$11,206,477</b>
Classified	37	—	—	—	—	—	37
Unclassified	81	—	—	—	—	—	81
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>118</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>118</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

6563 - Louisiana School for the Visually Impair

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	4,275,460	—	2,056	269,762	—	112,070	4,659,348
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,403,742	—	1,634	—	—	2,154,077	3,559,453
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	107,371	(31,183)	1,808	—	—	29,375	107,371
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,786,573</b>	<b>\$(31,183)</b>	<b>\$5,498</b>	<b>\$269,762</b>	<b>—</b>	<b>\$2,295,522</b>	<b>\$8,326,172</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Education Excellence Fund	107,371	(31,183)	1,808	—	—	29,375	107,371
<b>Total:</b>	<b>\$107,371</b>	<b>\$(31,183)</b>	<b>\$1,808</b>	<b>—</b>	<b>—</b>	<b>\$29,375</b>	<b>\$107,371</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	3,489,488	—	—	161,389	—	474,357	4,125,234
Other Compensation	131,019	—	—	—	—	—	131,019
Related Benefits	1,825,639	—	—	108,373	—	1,219,889	3,153,901
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,446,146</b>	<b>—</b>	<b>—</b>	<b>\$269,762</b>	<b>—</b>	<b>\$1,694,246</b>	<b>\$7,410,154</b>
Travel	9,070	—	215	—	—	8,070	17,355
Operating Services	37,985	—	904	—	—	79,700	118,589
Supplies	200,392	(31,183)	4,015	—	—	483,506	656,730
<b>TOTAL OPERATING EXPENSES</b>	<b>\$247,447</b>	<b>\$(31,183)</b>	<b>\$5,134</b>	<b>—</b>	<b>—</b>	<b>\$571,276</b>	<b>\$792,674</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$15,340</b>	<b>—</b>	<b>\$364</b>	<b>—</b>	<b>—</b>	<b>\$30,000</b>	<b>\$45,704</b>
Other Charges	59,324	—	—	—	—	—	59,324
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	18,316	—	—	—	—	—	18,316
<b>TOTAL OTHER CHARGES</b>	<b>\$77,640</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$77,640</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,786,573</b>	<b>\$(31,183)</b>	<b>\$5,498</b>	<b>\$269,762</b>	<b>—</b>	<b>\$2,295,522</b>	<b>\$8,326,172</b>
Classified	25	—	—	—	—	—	25
Unclassified	45	—	—	—	—	—	45
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>70</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>70</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

6564 - Special Schools Programs

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,564,089	(534,400)	16,634	363,369	—	164,000	2,573,692
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,744,578	(13,190)	—	572,014	—	973,831	7,277,233
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,308,667</b>	<b>\$(547,590)</b>	<b>\$16,634</b>	<b>\$935,383</b>	<b>—</b>	<b>\$1,137,831</b>	<b>\$9,850,925</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	4,190,828	—	—	559,607	—	—	4,750,435
Other Compensation	259,500	—	—	—	—	—	259,500
Related Benefits	2,402,680	—	—	375,776	—	—	2,778,456
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,853,008</b>	<b>—</b>	<b>—</b>	<b>\$935,383</b>	<b>—</b>	<b>—</b>	<b>\$7,788,391</b>
Travel	74,500	—	1,767	—	—	100,000	176,267
Operating Services	61,850	—	1,466	—	—	70,000	133,316
Supplies	109,154	(13,190)	2,276	—	—	400,824	499,064
<b>TOTAL OPERATING EXPENSES</b>	<b>\$245,504</b>	<b>\$(13,190)</b>	<b>\$5,509</b>	<b>—</b>	<b>—</b>	<b>\$570,824</b>	<b>\$808,647</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,003,771</b>	<b>\$(534,400)</b>	<b>\$11,125</b>	<b>—</b>	<b>—</b>	<b>\$567,007</b>	<b>\$1,047,503</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	206,384	—	—	—	—	—	206,384
<b>TOTAL OTHER CHARGES</b>	<b>\$206,384</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$206,384</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,308,667</b>	<b>\$(547,590)</b>	<b>\$16,634</b>	<b>\$935,383</b>	<b>—</b>	<b>\$1,137,831</b>	<b>\$9,850,925</b>
Classified	11	—	—	—	—	—	11
Unclassified	77	—	—	—	—	—	77
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>88</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>88</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

656V - Auxiliary Account

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	2,500	—	59	—	—	—	2,559
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,500</b>	<b>—</b>	<b>\$59</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,559</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	2,500	—	59	—	—	—	2,559
<b>Total:</b>	<b>\$2,500</b>	<b>—</b>	<b>\$59</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,559</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	2,500	—	59	—	—	—	2,559
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,500</b>	—	<b>\$59</b>	—	—	—	<b>\$2,559</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$2,500</b>	—	<b>\$59</b>	—	—	—	<b>\$2,559</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 11655 — Non-recurring Carryforwards**

**6561 - Administration and Shared Services**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(93,028)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(93,028)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	(18,880)
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(18,880)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(58,563)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(15,585)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(15,585)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(93,028)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail  
Means of Financing**

Description	Amount
State General Fund	(93,028)
<b>Total:</b>	<b>\$(93,028)</b>

**Operating Services**

Commitment item	Name	Amount
5330001	MAINT-BUILDINGS	(2,500)
5330024	MAINT-DBASE MTCE	(16,380)
<b>Total:</b>		<b>\$(18,880)</b>

**Professional Services**

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	(58,563)
<b>Total:</b>		<b>\$(58,563)</b>

**Acquisitions**

Commitment item	Name	Amount
5710276	ACQ-CAP BY OTH AGCY	(15,585)
<b>Total:</b>		<b>\$(15,585)</b>

**6562 - Louisiana School for the Deaf**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(21,233)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(21,233)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(8,389)
Major Repairs	(12,844)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(21,233)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(21,233)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**  
**Means of Financing**

Description	Amount
State General Fund	(21,233)
<b>Total:</b>	<b>\$(21,233)</b>

**Acquisitions**

Commitment item	Name	Amount
5710276	ACQ-CAP BY OTH AGCY	(8,389)
<b>Total:</b>		<b>\$(8,389)</b>

**Major Repairs**

Commitment item	Name	Amount
5810002	MAJ REP-BUILDINGS	(12,844)
<b>Total:</b>		<b>\$(12,844)</b>

**6563 - Louisiana School for the Visually Impair**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(31,183)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(31,183)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	—
Operating Services	—
Supplies	(31,183)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(31,183)</b>
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(31,183)</b>

**Positions**

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

**Statutory Dedications**

	Amount
Education Excellence Fund	(31,183)
<b>Total:</b>	<b>\$(31,183)</b>

**Supporting Detail**  
**Means of Financing**

Description	Amount
Education Excellence Fund	(31,183)
<b>Total:</b>	<b>\$(31,183)</b>

**Supplies**

Commitment item	Name	Amount
5410010	SUP-TEXTBOOKS	(31,183)
<b>Total:</b>		<b>\$(31,183)</b>

**6564 - Special Schools Programs**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(534,400)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(13,190)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(547,590)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	(13,190)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(13,190)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(534,400)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(547,590)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail  
Means of Financing**

Description	Amount
Interagency Transfers	(13,190)
State General Fund	(534,400)
<b>Total:</b>	<b>\$(547,590)</b>

**Supplies**

Commitment item	Name	Amount
5410006	SUP-COMPUTER	(13,190)
<b>Total:</b>		<b>\$(13,190)</b>

**Professional Services**

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	(534,400)
<b>Total:</b>		<b>\$(534,400)</b>

**Form 11658 — Non-Recurring Acquisitions and Major Repairs**

**6561 - Administration and Shared Services**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(648,150)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(648,150)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(490,750)
Major Repairs	(157,400)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(648,150)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(648,150)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail  
Means of Financing**

Description	Amount
State General Fund	(648,150)
<b>Total:</b>	<b>\$(648,150)</b>

**Acquisitions**

Commitment item	Name	Amount
5710224	ACQ-OFFICE FURN&EQP	(147,000)
5710226	ACQ-CONSTR/OTHER EQ	(43,750)
5710236	ACQ-OTHER	(30,000)
5710250	ACQ-AUTOMOBILES	(270,000)
<b>Total:</b>		<b>\$(490,750)</b>

**Major Repairs**

Commitment item	Name	Amount
5810002	MAJ REP-BUILDINGS	(157,400)
<b>Total:</b>		<b>\$(157,400)</b>

**6562 - Louisiana School for the Deaf**

**Means of Financing**

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

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail  
Means of Financing**

Description	Amount
State General Fund	—
<b>Total:</b>	<b>—</b>

**Form 11659 — Standard Inflation Adjustment**

**6561 - Administration and Shared Services**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	29,598
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,420
FEES & SELF-GENERATED	811
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$34,829</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	710
Operating Services	23,727
Supplies	8,186
<b>TOTAL OPERATING EXPENSES</b>	<b>\$32,623</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,206</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$34,829</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	811
<b>Total:</b>	<b>\$811</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-Generated	811
Interagency Transfers	4,420
State General Fund	29,598
<b>Total:</b>	<b>\$34,829</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	4
5210015	IN-STATE TRAVEL-CONF	122
5210020	IN-STATE TRAV-FIELD	50
5210050	OUT-OF-STATE TRV-ADM	14
5210055	OUT-OF-STTRV-CONF	508
5210110	CONFERENCE REG FEES	12
<b>Total:</b>		<b>\$710</b>

**Operating Services**

Commitment item	Name	Amount
5310004	SERV-BANK FEES	1
5310005	SERV-PRINTING	14
5310010	SERV-DUES & OTHER	508
5310011	SERV-SUBSCRIPTIONS	978
5310013	SERV-LAB FEES	5
5310014	SERV-DRUG TESTING	9
5310016	SERV-PURCHASED	21
5310025	SERV-LOCKSMITH	59
5310037	SERV - TRAINING	219
5310040	SERV-BANK (NON-DEBT)	21
5310049	SERV-DUES & OTHER	19
5310050	SERV-DUES & OTHER	14
5330001	MAINT-BUILDINGS	1,304
5330003	MAINT-PESTCONTROL	147

**Operating Services (continued)**

Commitment item	Name	Amount
5330004	MAINT-GARBAGE DISP	593
5330006	MAINT-HAZ WASTE DISP	474
5330008	MAINT-EQUIPMENT	2,321
5330013	MAINT-CLEANING SERV	178
5330014	MAINT-GROUNDS	111
5330017	MAINT-DATA SOFTWARE	101
5330018	MAINT-AUTO REPAIRS	24
5330023	MAINT-WEBSITE MTCE	64
5330024	MAINT-DBASE MTCE	40
5330026	MAINT-SOFTWRE MTCE	373
5340020	RENT-EQUIPMENT	653
5340078	RENT-DATA-LIC SOFT	306
5350004	UTIL-TELEPHONE SERV	1,024
5350005	UTIL-OTHER COMM SERV	147
5350009	UTIL-GAS	877
5350010	UTIL-ELECTRICITY	12,087
5350011	UTIL-WATER	972
5350013	UTIL-BOTTLED GAS	4
5350018	UTIL-MAIL/DEL/POST	59
<b>Total:</b>		<b>\$23,727</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	154
5410003	SUP-BANKING	5
5410006	SUP-COMPUTER	458
5410008	SUP-MEDICAL	166
5410010	SUP-TEXTBOOKS	17
5410013	SUP-FOOD & BEVERAGE	3,614
5410015	SUP-AUTO	177
5410016	SUP-BLD	261
5410017	SUP-JANITORIAL	118

**Supplies** *(continued)*

Commitment item	Name	Amount
5410019	SUP-CHEMICAL/GAS MAT	19
5410021	SUP-ELECTRONICS/ELEC	711
5410022	SUP-FUELS/LUBRICANTS	237
5410026	SUP-METALS/MINERALS	12
5410029	SUP-TEXTILES	119
5410030	SUP-TOOLS	71
5410031	SUP-REP/MNT SUP-AUTO	60
5410032	SUP-REP/MNT SUP-OTHR	1,288
5410034	SUP-HORTICULTURE	119
5410035	SUP-SOFTWARE	118
5410038	SUP - HERBICIDES	237
5410047	SUP-HEAVY EQUIP	59
5410053	SUP-PROT APP & EQUIP	47
5410054	SUP-STORES INCREASE	119
<b>Total:</b>		<b>\$8,186</b>

**Professional Services**

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	1,743
5510007	PROF SERV-MED/DEN	463
<b>Total:</b>		<b>\$2,206</b>

**6562 - Louisiana School for the Deaf**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	6,422
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	667
FEES & SELF-GENERATED	72
STATUTORY DEDICATIONS	936
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,097</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	551
Operating Services	1,704
Supplies	3,829
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,084</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,013</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,097</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	72
<b>Total:</b>	<b>\$72</b>

**Statutory Dedications**

	Amount
Education Excellence Fund	936
<b>Total:</b>	<b>\$936</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Education Excellence Fund	936
Fees & Self-Generated	72
Interagency Transfers	667
State General Fund	6,422
<b>Total:</b>	<b>\$8,097</b>

**Travel**

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	551
<b>Total:</b>		<b>\$551</b>

**Operating Services**

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	5
5310011	SERV-SUBSCRIPTIONS	157
5330017	MAINT-DATA SOFTWARE	47
5340020	RENT-EQUIPMENT	173
5350001	UTIL-INTERNET PROVID	687
5350004	UTIL-TELEPHONE SERV	276
5350005	UTIL-OTHER COMM SERV	299
5350006	UTIL-MAIL/DEL/POST	60
<b>Total:</b>		<b>\$1,704</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	333
5410006	SUP-COMPUTER	1,240
5410008	SUP-MEDICAL	403
5410009	SUP-EDUCATION & REC	536

**Supplies (continued)**

Commitment item	Name	Amount
5410010	SUP-TEXTBOOKS	1,198
5410033	SUP-VOC-TECH SCH BLD	119
<b>Total:</b>		<b>\$3,829</b>

**Professional Services**

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	711
5510012	PROF SERV-EDUCATION	711
5510400	PROF SERV-OTHER	591
<b>Total:</b>		<b>\$2,013</b>

**6563 - Louisiana School for the Visually Impair**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	2,056
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,634
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,808
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,498</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	215
Operating Services	904
Supplies	4,015
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,134</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$364</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,498</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Education Excellence Fund	1,808
<b>Total:</b>	<b>\$1,808</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Education Excellence Fund	1,808
Interagency Transfers	1,634
State General Fund	2,056
<b>Total:</b>	<b>\$5,498</b>

**Travel**

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	215
<b>Total:</b>		<b>\$215</b>

**Operating Services**

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	35
5310011	SERV-SUBSCRIPTIONS	214
5330006	MAINT-HAZ WASTE DISP	59
5330013	MAINT-CLEANING SERV	152
5340020	RENT-EQUIPMENT	144
5340078	RENT-DATA-LIC SOFT	67
5350001	UTIL-INTERNET PROVID	95
5350005	UTIL-OTHER COMM SERV	66
5350006	UTIL-MAIL/DEL/POST	36
5350018	UTIL-MAIL/DEL/POST	36
<b>Total:</b>		<b>\$904</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	338
5410006	SUP-COMPUTER	932
5410009	SUP-EDUCATION & REC	630
5410010	SUP-TEXTBOOKS	2,002

**Supplies (continued)**

Commitment item	Name	Amount
5410013	SUP-FOOD & BEVERAGE	106
5410023	SUP-PERSONAL	7
<b>Total:</b>		<b>\$4,015</b>

**Professional Services**

Commitment item	Name	Amount
5510007	PROF SERV-MED/DEN	182
5510012	PROF SERV-EDUCATION	182
<b>Total:</b>		<b>\$364</b>

**6564 - Special Schools Programs**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	16,634
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,634</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	1,767
Operating Services	1,466
Supplies	2,276
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,509</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$11,125</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,634</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Interagency Transfers	—
State General Fund	16,634
<b>Total:</b>	<b>\$16,634</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	83
5210015	IN-STATE TRAVEL-CONF	60
5210020	IN-STATE TRAV-FIELD	1,612
5210110	CONFERENCE REG FEES	12
<b>Total:</b>		<b>\$1,767</b>

**Operating Services**

Commitment item	Name	Amount
5310011	SERV-SUBSCRIPTIONS	332
5340020	RENT-EQUIPMENT	366
5340078	RENT-DATA-LIC SOFT	768
<b>Total:</b>		<b>\$1,466</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	379
5410006	SUP-COMPUTER	474
5410009	SUP-EDUCATION & REC	474
5410010	SUP-TEXTBOOKS	949
<b>Total:</b>		<b>\$2,276</b>

**Professional Services**

Commitment item	Name	Amount
5510002	PROF SERV-BANK/FIN	119
5510003	PROF SERV-MGT CONSUL	10,887
5510012	PROF SERV-EDUCATION	119
<b>Total:</b>		<b>\$11,125</b>

**656V - Auxiliary Account**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	59
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$59</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	59
<b>TOTAL OPERATING EXPENSES</b>	<b>\$59</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$59</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	59
<b>Total:</b>	<b>\$59</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**  
**Means of Financing**

Description	Amount
Fees & Self-Generated	59
<b>Total:</b>	<b>\$59</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	59
<b>Total:</b>		<b>\$59</b>

**Form 13061 — 19B - 656 -Compulsory Adjustments**

**6561 - Administration and Shared Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,087,843
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,087,843</b>

**EXPENDITURES**

	Amount
Salaries	650,818
Other Compensation	—
Related Benefits	437,025
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,087,843</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,087,843</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**6562 - Louisiana School for the Deaf**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	528,577
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$528,577</b>

**EXPENDITURES**

	Amount
Salaries	316,229
Other Compensation	—
Related Benefits	212,348
<b>TOTAL PERSONAL SERVICES</b>	<b>\$528,577</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$528,577</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**6563 - Louisiana School for the Visually Impair**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	269,762
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$269,762</b>

**EXPENDITURES**

	Amount
Salaries	161,389
Other Compensation	—
Related Benefits	108,373
<b>TOTAL PERSONAL SERVICES</b>	<b>\$269,762</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$269,762</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

**6564 - Special Schools Programs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	363,369
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	572,014
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$935,383</b>

**EXPENDITURES**

	Amount
Salaries	559,607
Other Compensation	—
Related Benefits	375,776
<b>TOTAL PERSONAL SERVICES</b>	<b>\$935,383</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$935,383</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is for the annualization of CY market adjustments, requested year market pay, and corresponding benefits as specified in the OPB guidelines.
<b>Cite performance indicators for the adjustment.</b>	There are no cite performance indicators for the adjustment.
<b>What would the impact be if this is not funded?</b>	There will be no impact if this is not funded.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 12221 — 19B - 656 - Travel**

**6561 - Administration and Shared Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	19,290
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	50,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$69,290</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	69,290
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$69,290</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$69,290</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**6562 - Louisiana School for the Deaf**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	21,177
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$21,177</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	21,177
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$21,177</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$21,177</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**6563 - Louisiana School for the Visually Impair**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	8,070
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,070</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	8,070
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,070</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,070</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**6564 - Special Schools Programs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	100,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$100,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	100,000
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$100,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$100,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

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

**Form 13549 — 19B - 656 - Operating Services**

**6561 - Administration and Shared Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(438)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$499,562</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	499,562
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$499,562</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$499,562</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	(438)
<b>Total:</b>	<b>\$(438)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**6562 - Louisiana School for the Deaf**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	105,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	223,785
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$328,785</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	156,496
Supplies	172,289
<b>TOTAL OPERATING EXPENSES</b>	<b>\$328,785</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$328,785</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**6563 - Louisiana School for the Visually Impair**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	34,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	45,700
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$79,700</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	79,700
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$79,700</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$79,700</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**6564 - Special Schools Programs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	20,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	50,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$70,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	70,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$70,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$70,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

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

**Form 13680 — 19B - 656 - Supplies**

**6561 - Administration and Shared Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	168,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	577,765
FEES & SELF-GENERATED	(184)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$745,581</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	745,581
<b>TOTAL OPERATING EXPENSES</b>	<b>\$745,581</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$745,581</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	(184)
<b>Total:</b>	<b>\$(184)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**6562 - Louisiana School for the Deaf**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	20,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	86,634
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$106,634</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	57,700
Supplies	48,934
<b>TOTAL OPERATING EXPENSES</b>	<b>\$106,634</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$106,634</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**6563 - Louisiana School for the Visually Impair**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	70,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	384,131
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	29,375
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$483,506</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	483,506
<b>TOTAL OPERATING EXPENSES</b>	<b>\$483,506</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$483,506</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Education Excellence Fund	29,375
<b>Total:</b>	<b>\$29,375</b>

**6564 - Special Schools Programs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	400,824
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$400,824</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	400,824
<b>TOTAL OPERATING EXPENSES</b>	<b>\$400,824</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$400,824</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

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

**Form 13702 — 19B - 656 - Professional Services**

**6561 - Administration and Shared Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	250,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	48,815
FEES & SELF-GENERATED	143,211
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$442,026</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$442,026</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$442,026</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	143,211
<b>Total:</b>	<b>\$143,211</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**6562 - Louisiana School for the Deaf**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	36,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	30,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$66,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$66,000</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$66,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**6563 - Louisiana School for the Visually Impair**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	30,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$30,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$30,000</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$30,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**6564 - Special Schools Programs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	144,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	423,007
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$567,007</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$567,007</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$567,007</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

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

**Form 13707 — 19B - 656 - Other Charges**

**6561 - Administration and Shared Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	600,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$600,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	600,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$600,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$600,000</b>

**6562 - Louisiana School for the Deaf**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	107,700
FEES & SELF-GENERATED	12,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$119,700</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	119,700
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$119,700</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$119,700</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	12,000
<b>Total:</b>	<b>\$12,000</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

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

**Form 13710 — 19B - 656 - IAT**

**6561 - Administration and Shared Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	15,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,096)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,404</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	14,404
<b>TOTAL OTHER CHARGES</b>	<b>\$14,404</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,404</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

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



MICHAEL J. "MIKE" WAGUESPACK, CPA  
LOUISIANA LEGISLATIVE AUDITOR

September 30, 2022

Ms. Katherine Granier  
Acting Superintendent  
Special School District  
Post Office Box 3074  
Baton Rouge, Louisiana 70821-3074

Dear Ms. Granier,

Act 198 of the 2022 Regular Legislative Session authorized the Legislative Auditor to allocate and collect from each auditee included in the state's Annual Comprehensive Financial Report such amounts as may be reasonably necessary to compensate the Legislative Auditor for services rendered.

I understand your agency is currently preparing its budget for the 2023-2024 fiscal year. I ask that you include \$60,286 for the 2023-2024 regular allocation of audit costs in your budget.

Your agency's audit allocation is based on the cost of audit services provided to you. If additional audit services are requested or required, those services may result in additional audit costs charged to your agency. Those costs would be discussed with you prior to any additional allocation.

Inquiries concerning this allocation should be directed to Mr. Ernest F. Summerville, Jr., CPA, First Assistant Legislative Auditor, at (225) 339-3839. I appreciate the many courtesies extended my staff over the years and look forward to working with you in the future.

RECEIVED  
OCT 06 2022  
BUDGETING

Sincerely,

A handwritten signature in blue ink, appearing to read "Mike Waguespack", is written over a faint circular stamp.

Michael J. Waguespack, CPA  
Louisiana Legislative Auditor

MJW:EFS:tmp  
Allocation Letter 2024-ID 11180



**Form 14310 — 19B - 656 - Major Repairs**

**6561 - Administration and Shared Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	700,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$700,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	700,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$700,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$700,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to replace worn and dilapidated chillers campus wide to prevent shutdown.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 14488 — 19B - 656 - Personnel Services**

**6562 - Louisiana School for the Deaf**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	925,694
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$925,694</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	925,694
<b>TOTAL PERSONAL SERVICES</b>	<b>\$925,694</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$925,694</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**6563 - Louisiana School for the Visually Impair**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,694,246
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,694,246</b>

**EXPENDITURES**

	Amount
Salaries	474,357
Other Compensation	—
Related Benefits	1,219,889
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,694,246</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$1,694,246</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

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



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# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	27,339,533	3,718,487	1	31,058,021
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	9,421,795	5,742,750	(1)	15,164,544
FEES & SELF-GENERATED	39,745	155,531	—	195,276
STATUTORY DEDICATIONS	184,124	936	—	185,060
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$36,985,197</b>	<b>\$9,617,704</b>	<b>—</b>	<b>\$46,602,901</b>
Salaries	18,038,439	2,162,400	1	20,200,840
Other Compensation	746,825	—	—	746,825
Related Benefits	11,036,433	3,279,105	(1)	14,315,537
<b>TOTAL PERSONAL SERVICES</b>	<b>\$29,821,697</b>	<b>\$5,441,505</b>	<b>—</b>	<b>\$35,263,202</b>
Travel	136,842	201,780	—	338,622
Operating Services	1,191,645	872,379	—	2,064,024
Supplies	818,705	1,825,126	—	2,643,831
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,147,192</b>	<b>\$2,899,285</b>	<b>—</b>	<b>\$5,046,477</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,255,698</b>	<b>\$527,778</b>	<b>—</b>	<b>\$1,783,476</b>
Other Charges	1,402,335	719,700	—	2,122,035
Debt Service	—	—	—	—
Interagency Transfers	1,673,307	14,404	—	1,687,711
<b>TOTAL OTHER CHARGES</b>	<b>\$3,075,642</b>	<b>\$734,104</b>	<b>—</b>	<b>\$3,809,746</b>
Acquisitions	514,724	(514,724)	—	—
Major Repairs	170,244	529,756	—	700,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$684,968</b>	<b>\$15,032</b>	<b>—</b>	<b>\$700,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$36,985,197</b>	<b>\$9,617,704</b>	<b>—</b>	<b>\$46,602,901</b>
<b>Classified</b>	<b>138</b>	<b>—</b>	<b>—</b>	<b>138</b>
<b>Unclassified</b>	<b>228</b>	<b>—</b>	<b>—</b>	<b>228</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>366</b>	<b>—</b>	<b>—</b>	<b>366</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>3</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM BREAKOUT**

Means of Financing	Requested in this Adjustment Package	6561 Administration and Shared Services	6562 Louisiana School for the Deaf	6563 Louisiana School for the Visually Impair	6564 Special Schools Programs	656V Auxiliary Account
STATE GENERAL FUND (Direct)	1	1,682,691	(817,029)	(379,738)	(485,923)	—
STATE GENERAL FUND BY:	—	—	—	—	—	—
INTERAGENCY TRANSFERS	(1)	820,078	—	(220,381)	(599,698)	—
FEES & SELF-GENERATED	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>\$2,502,769</b>	<b>\$(817,029)</b>	<b>\$(600,119)</b>	<b>\$(1,085,621)</b>	<b>—</b>
Salaries	1	1,892,203	(669,790)	(452,586)	(769,826)	—
Other Compensation	—	—	—	—	—	—
Related Benefits	(1)	610,566	(147,239)	(147,533)	(315,795)	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>\$2,502,769</b>	<b>\$(817,029)</b>	<b>\$(600,119)</b>	<b>\$(1,085,621)</b>	<b>—</b>
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>\$2,502,769</b>	<b>\$(817,029)</b>	<b>\$(600,119)</b>	<b>\$(1,085,621)</b>	<b>—</b>
Classified	—	1	—	—	(1)	—
Unclassified	—	30	(10)	(7)	(13)	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>31</b>	<b>(10)</b>	<b>(7)</b>	<b>(14)</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## PROGRAM SUMMARY STATEMENT

### 6561 - Administration and Shared Services

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	13,336,760	2,629,053	1,682,691	17,648,504
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	393,406	679,904	820,078	1,893,388
FEES & SELF-GENERATED	34,245	143,400	—	177,645
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,764,411</b>	<b>\$3,452,357</b>	<b>\$2,502,769</b>	<b>\$19,719,537</b>
Salaries	4,988,987	650,818	1,892,203	7,532,008
Other Compensation	218,867	—	—	218,867
Related Benefits	3,734,828	437,025	610,566	4,782,419
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,942,682</b>	<b>\$1,087,843</b>	<b>\$2,502,769</b>	<b>\$12,533,294</b>
Travel	30,000	70,000	—	100,000
Operating Services	1,019,918	504,409	—	1,524,327
Supplies	345,317	753,767	—	1,099,084
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,395,235</b>	<b>\$1,328,176</b>	—	<b>\$2,723,411</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$151,634</b>	<b>\$385,669</b>	—	<b>\$537,303</b>
Other Charges	1,198,500	600,000	—	1,798,500
Debt Service	—	—	—	—
Interagency Transfers	1,412,625	14,404	—	1,427,029
<b>TOTAL OTHER CHARGES</b>	<b>\$2,611,125</b>	<b>\$614,404</b>	—	<b>\$3,225,529</b>
Acquisitions	506,335	(506,335)	—	—
Major Repairs	157,400	542,600	—	700,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$663,735</b>	<b>\$36,265</b>	—	<b>\$700,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,764,411</b>	<b>\$3,452,357</b>	<b>\$2,502,769</b>	<b>\$19,719,537</b>
<b>Classified</b>	<b>65</b>	—	<b>1</b>	<b>66</b>
<b>Unclassified</b>	<b>25</b>	—	<b>30</b>	<b>55</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>90</b>	—	<b>31</b>	<b>121</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—

6562 - Louisiana School for the Deaf

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	7,163,224	695,943	(817,029)	7,042,138
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,880,069	1,374,480	—	3,254,549
FEES & SELF-GENERATED	3,000	12,072	—	15,072
STATUTORY DEDICATIONS	76,753	936	—	77,689
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,123,046</b>	<b>\$2,083,431</b>	<b>\$(817,029)</b>	<b>\$10,389,448</b>
Salaries	5,369,136	316,229	(669,790)	5,015,575
Other Compensation	137,439	—	—	137,439
Related Benefits	3,073,286	1,138,042	(147,239)	4,064,089
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,579,861</b>	<b>\$1,454,271</b>	<b>\$(817,029)</b>	<b>\$9,217,103</b>
Travel	23,272	21,728	—	45,000
Operating Services	71,892	215,900	—	287,792
Supplies	161,342	225,052	—	386,394
<b>TOTAL OPERATING EXPENSES</b>	<b>\$256,506</b>	<b>\$462,680</b>	<b>—</b>	<b>\$719,186</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$84,953</b>	<b>\$68,013</b>	<b>—</b>	<b>\$152,966</b>
Other Charges	144,511	119,700	—	264,211
Debt Service	—	—	—	—
Interagency Transfers	35,982	—	—	35,982
<b>TOTAL OTHER CHARGES</b>	<b>\$180,493</b>	<b>\$119,700</b>	<b>—</b>	<b>\$300,193</b>
Acquisitions	8,389	(8,389)	—	—
Major Repairs	12,844	(12,844)	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$21,233</b>	<b>\$(21,233)</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,123,046</b>	<b>\$2,083,431</b>	<b>\$(817,029)</b>	<b>\$10,389,448</b>
Classified	37	—	—	37
Unclassified	81	—	(10)	71
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>118</b>	<b>—</b>	<b>(10)</b>	<b>108</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

6563 - Louisiana School for the Visually Impair

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	4,275,460	383,888	(379,738)	4,279,610
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,403,742	2,155,711	(220,381)	3,339,072
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	107,371	—	—	107,371
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,786,573</b>	<b>\$2,539,599</b>	<b>\$(600,119)</b>	<b>\$7,726,053</b>
Salaries	3,489,488	635,746	(452,586)	3,672,648
Other Compensation	131,019	—	—	131,019
Related Benefits	1,825,639	1,328,262	(147,533)	3,006,368
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,446,146</b>	<b>\$1,964,008</b>	<b>\$(600,119)</b>	<b>\$6,810,035</b>
Travel	9,070	8,285	—	17,355
Operating Services	37,985	80,604	—	118,589
Supplies	200,392	456,338	—	656,730
<b>TOTAL OPERATING EXPENSES</b>	<b>\$247,447</b>	<b>\$545,227</b>	<b>—</b>	<b>\$792,674</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$15,340</b>	<b>\$30,364</b>	<b>—</b>	<b>\$45,704</b>
Other Charges	59,324	—	—	59,324
Debt Service	—	—	—	—
Interagency Transfers	18,316	—	—	18,316
<b>TOTAL OTHER CHARGES</b>	<b>\$77,640</b>	<b>—</b>	<b>—</b>	<b>\$77,640</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,786,573</b>	<b>\$2,539,599</b>	<b>\$(600,119)</b>	<b>\$7,726,053</b>
Classified	25	—	—	25
Unclassified	45	—	(7)	38
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>70</b>	<b>—</b>	<b>(7)</b>	<b>63</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>1</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

6564 - Special Schools Programs

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	2,564,089	9,603	(485,923)	2,087,769
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	5,744,578	1,532,655	(599,698)	6,677,535
FEE & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,308,667</b>	<b>\$1,542,258</b>	<b>\$(1,085,621)</b>	<b>\$8,765,304</b>
Salaries	4,190,828	559,607	(769,826)	3,980,609
Other Compensation	259,500	—	—	259,500
Related Benefits	2,402,680	375,776	(315,795)	2,462,661
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,853,008</b>	<b>\$935,383</b>	<b>\$(1,085,621)</b>	<b>\$6,702,770</b>
Travel	74,500	101,767	—	176,267
Operating Services	61,850	71,466	—	133,316
Supplies	109,154	389,910	—	499,064
<b>TOTAL OPERATING EXPENSES</b>	<b>\$245,504</b>	<b>\$563,143</b>	<b>—</b>	<b>\$808,647</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,003,771</b>	<b>\$43,732</b>	<b>—</b>	<b>\$1,047,503</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	206,384	—	—	206,384
<b>TOTAL OTHER CHARGES</b>	<b>\$206,384</b>	<b>—</b>	<b>—</b>	<b>\$206,384</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,308,667</b>	<b>\$1,542,258</b>	<b>\$(1,085,621)</b>	<b>\$8,765,304</b>
Classified	11	—	(1)	10
Unclassified	77	—	(13)	64
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>88</b>	<b>—</b>	<b>(14)</b>	<b>74</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>2</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

656V - Auxiliary Account

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEE & SELF-GENERATED	2,500	59	—	2,559
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,500</b>	<b>\$59</b>	<b>—</b>	<b>\$2,559</b>
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	2,500	59	—	2,559
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,500</b>	<b>\$59</b>	<b>—</b>	<b>\$2,559</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,500</b>	<b>\$59</b>	<b>—</b>	<b>\$2,559</b>
Classified	—	—	—	—
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## TECHNICAL AND OTHER ADJUSTMENTS

### Form 13776 — 19B - 656 - Technical/Other Adjustment

#### 6561 - Administration and Shared Services

##### MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,682,691
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	820,078
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,502,769</b>

##### EXPENDITURES

	Amount
Salaries	1,892,203
Other Compensation	—
Related Benefits	610,566
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,502,769</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,502,769</b>

##### AUTHORIZED POSITIONS

	FTE
Classified	1
Unclassified	30
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>31</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

##### Statutory Dedications

	Amount
<b>Total:</b>	<b>—</b>

**6562 - Louisiana School for the Deaf**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(817,029)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(817,029)</b>

**EXPENDITURES**

	Amount
Salaries	(669,790)
Other Compensation	—
Related Benefits	(147,239)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(817,029)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(817,029)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	(10)
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>(10)</b>
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Statutory Dedications**

	Amount
Total:	—

**6563 - Louisiana School for the Visually Impair**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(379,738)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(220,381)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(600,119)</b>

**EXPENDITURES**

	Amount
Salaries	(452,586)
Other Compensation	—
Related Benefits	(147,533)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(600,119)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(600,119)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	(7)
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>(7)</b>
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Statutory Dedications**

	Amount
Total:	—

**6564 - Special Schools Programs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(485,923)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(599,698)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,085,621)</b>

**EXPENDITURES**

	Amount
Salaries	(769,826)
Other Compensation	—
Related Benefits	(315,795)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(1,085,621)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(1,085,621)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	(1)
Unclassified	(13)
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>(14)</b>
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Statutory Dedications**

	Amount
Total:	—

Question	Narrative Response
<b>Explain the need for this request.</b>	The Special School District (SSD) is seeking to redesign the organization's services in a manner that best serves the District by appropriately right-sizing the instructional positions at the Louisiana School for the Deaf (LSD), Louisiana School for the Visually Impaired (LSVI), and Special Schools Program (SSP). Currently, the District positions are housed in the individual school programs (LSD, LSVI, SSP), and in order to better service the students, these positions need to be moved from the instructional programs to Administration and Shared Services where the District level positions should reside.
<b>Cite performance indicators for the adjustment.</b>	n/a
<b>What would the impact be if this is not funded?</b>	The Salaries and Related Benefits expenditure categories will fall into a deficit if the movement of the positions to Administration and Shared Services are not funded.
<b>Is revenue a fixed amount or can it be adjusted?</b>	n/a
<b>Is the expenditure of these revenues restricted?</b>	n/a
<b>Additional information or comments.</b>	n/a

FORM T/OAP-0  
(08/20)

TECHNICAL / OTHER ADJUSTMENT PACKAGE

Page \_\_\_\_\_



DEPARTMENT: Special Schools and Commission		PROGRAM NAME:				TOTAL T/OAP-1A # <u>1</u>
AGENCY: <u>Special School District</u>						(08/22)
SCHEDULE NUMBER: <u>19B-656</u>						
TOTAL	EXISTING OPERATING BUDGET FY 2022-2023	REQUESTED CONTINUATION ADJUSTMENT FY 2023-2024	REQUESTED IN THIS ADJUSTMENT PACKAGE FY 2023-2024	REQUESTED REALIGNMENT FY 2023-2024	REMARKS	
<b>MEANS OF FINANCING:</b>						
1	STATE GENERAL FUND (Direct)	\$27,339,533	\$2,249,550	\$0	\$2,249,550	
2	STATE GENERAL FUND BY:					
3	INTERAGENCY TRANSFERS	\$9,421,795	\$572,014	\$0	\$572,014	
4	FEES & SELF-GENERATED	\$37,245	\$0	\$0	\$0	
5	STATUTORY DEDICATIONS	\$152,941	\$0	\$0	\$0	
6	FEDERAL FUNDS	\$0	\$0	\$0	\$0	
7	<b>TOTAL MEANS OF FINANCING</b>	<b>\$36,951,514</b>	<b>\$2,821,564</b>	<b>\$0</b>	<b>\$2,821,564</b>	
<b>EXPENDITURES &amp; REQUEST:</b>						
9	Salaries Regular	\$18,038,439	\$1,688,044	\$0	\$1,688,044	
10	Other Compensation	\$746,825	\$0	\$0	\$0	
11	Related Benefits	\$11,036,433	\$1,133,521	\$0	\$1,133,521	
12	<b>TOTAL PERSONAL SERVICES</b>	<b>\$29,821,697</b>	<b>\$2,821,564</b>	<b>\$0</b>	<b>\$2,821,564</b>	
13	Travel	\$136,842	\$0	\$0	\$0	
14	Operating Services	\$1,191,645	\$0	\$0	\$0	
15	Supplies	\$797,525	\$0	\$0	\$0	
16	<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,126,012</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
17	<b>PROFESSIONAL SERVICES</b>	<b>\$1,274,378</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
18	Other Charges	\$1,367,335	\$0	\$0	\$0	
19	Debt Service	\$0	\$0	\$0	\$0	
20	Interagency Transfers	\$1,673,307	\$0	\$0	\$0	
21	<b>TOTAL OTHER CHARGES</b>	<b>\$3,040,642</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
22	Acquisitions	\$549,724	\$0	\$0	\$0	
23	Major Repairs	\$170,244	\$0	\$0	\$0	
24	<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$719,968</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
25	<b>UNALLOTTED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
26	<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$36,982,697</b>	<b>\$2,821,564</b>	<b>\$0</b>	<b>\$2,821,564</b>	
27	EXCESS OR (DEFICIENCY) OF					
28	FINANCING OVER EXPENDITURES	-\$31,183	\$0	\$0	\$0	
<b>AUTHORIZED T.O. FTE POSITIONS:</b>						
30	Classified (5110010, 5981000)	138	138	0	138	
31	Unclassified (5110025)	228	228	0	228	
32	<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>366</b>	<b>366</b>	<b>0</b>	<b>366</b>	
33	<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS*</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	
34	<b>TOTAL NON-T.O. FTE POSITIONS**</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

\* Authorized Other Charges Positions are those reported under Objects 5620072, 5620076, and 5620078.

\*\* Non-T.O. FTE Positions are those reported under Object 5120010 (exclude WAEs).

DEPARTMENT: Special Schools and Commission		PROGRAM NAME: Administration & Shared Services				TOTAL T/OAP-1A # <u>2</u>
AGENCY: <u>Special School District</u>						(08/22)
SCHEDULE NUMBER: <u>19B-656</u>						
TOTAL	EXISTING OPERATING BUDGET FY 2022-2023	REQUESTED CONTINUATION ADJUSTMENT FY 2023-2024	REQUESTED IN THIS ADJUSTMENT PACKAGE FY 2023-2024	REQUESTED REALIGNMENT FY 2023-2024	REMARKS	
<b>MEANS OF FINANCING:</b>						
1	STATE GENERAL FUND (Direct)	\$13,336,760	\$1,087,843	\$1,682,691	\$2,770,534	
2	STATE GENERAL FUND BY:					
3	INTERAGENCY TRANSFERS	\$393,406	\$0	\$820,078	\$820,078	
4	FEES & SELF-GENERATED	\$34,245	\$0	\$0	\$0	
5	STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	
6	FEDERAL FUNDS	\$0	\$0	\$0	\$0	
7	<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,764,411</b>	<b>\$1,087,843</b>	<b>\$2,502,769</b>	<b>\$3,590,612</b>	
<b>EXPENDITURES &amp; REQUEST:</b>						
9	Salaries Regular	\$4,988,987	\$650,819	\$1,892,203	\$2,543,022	
10	Other Compensation	\$218,867	\$0	\$0	\$0	
11	Related Benefits	\$3,734,828	\$437,025	\$610,566	\$1,047,591	
12	<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,942,682</b>	<b>\$1,087,843</b>	<b>\$2,502,769</b>	<b>\$3,590,613</b>	
13	Travel	\$30,000	\$0	\$0	\$0	
14	Operating Services	\$1,019,918	\$0	\$0	\$0	
15	Supplies	\$345,317	\$0	\$0	\$0	
16	<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,395,235</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
17	<b>PROFESSIONAL SERVICES</b>	<b>\$151,634</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
18	Other Charges	\$1,163,500	\$0	\$0	\$0	
19	Debt Service	\$0	\$0	\$0	\$0	
20	Interagency Transfers	\$1,412,625	\$0	\$0	\$0	
21	<b>TOTAL OTHER CHARGES</b>	<b>\$2,576,125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
22	Acquisitions	\$541,335	\$0	\$0	\$0	
23	Major Repairs	\$157,400	\$0	\$0	\$0	
24	<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$698,735</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
25	<b>UNALLOTTED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
26	<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$13,764,411</b>	<b>\$1,087,843</b>	<b>\$2,502,769</b>	<b>\$3,590,613</b>	
27	EXCESS OR (DEFICIENCY) OF					
28	FINANCING OVER EXPENDITURES	\$0	\$0	\$0	-\$1	
<b>AUTHORIZED T.O. FTE POSITIONS:</b>						
30	Classified (5110010, 5981000)	65	65	1	66	
31	Unclassified (5110025)	25	25	31	56	
32	<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>90</b>	<b>90</b>	<b>32</b>	<b>122</b>	
33	<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS*</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
34	<b>TOTAL NON-T.O. FTE POSITIONS**</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

\* Authorized Other Charges Positions are those reported under Objects 5620072, 5620076, and 5620078.

\*\* Non-T.O. FTE Positions are those reported under Object 5120010 (exclude WAEs).

DEPARTMENT: Special Schools and Commission		PROGRAM NAME: Louisiana School for the Deaf				TOTAL T/OAP-1A # <u>3</u>
AGENCY: <u>Special School District</u>						(08/22)
SCHEDULE NUMBER: <u>19B-656</u>						
TOTAL	EXISTING OPERATING BUDGET FY 2022-2023	REQUESTED CONTINUATION ADJUSTMENT FY 2023-2024	REQUESTED IN THIS ADJUSTMENT PACKAGE FY 2023-2024	REQUESTED REALIGNMENT FY 2023-2024	REMARKS	
<b>MEANS OF FINANCING:</b>						
1	STATE GENERAL FUND (Direct)	\$7,163,224	\$528,577	-\$817,029	-\$288,452	
2	STATE GENERAL FUND BY:					
3	INTERAGENCY TRANSFERS	\$1,880,069	\$0	\$0	\$0	
4	FEES & SELF-GENERATED	\$3,000	\$0	\$0	\$0	
5	STATUTORY DEDICATIONS	\$76,753	\$0	\$0	\$0	
6	FEDERAL FUNDS	\$0	\$0	\$0	\$0	
7	<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,123,046</b>	<b>\$528,577</b>	<b>-\$817,029</b>	<b>-\$288,452</b>	
<b>EXPENDITURES &amp; REQUEST:</b>						
9	Salaries Regular	\$5,369,136	\$316,229	-\$669,790	-\$353,561	
10	Other Compensation	\$137,439	\$0	\$0	\$0	
11	Related Benefits	\$3,073,286	\$212,348	-\$147,239	\$65,109	
12	<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,579,861</b>	<b>\$528,577</b>	<b>-\$817,029</b>	<b>-\$288,452</b>	
13	Travel	\$23,272	\$0	\$0	\$0	
14	Operating Services	\$71,892	\$0	\$0	\$0	
15	Supplies	\$161,342	\$0	\$0	\$0	
16	<b>TOTAL OPERATING EXPENSES</b>	<b>\$256,506</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
17	<b>PROFESSIONAL SERVICES</b>	<b>\$84,953</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
18	Other Charges	\$144,511	\$0	\$0	\$0	
19	Debt Service	\$0	\$0	\$0	\$0	
20	Interagency Transfers	\$35,982	\$0	\$0	\$0	
21	<b>TOTAL OTHER CHARGES</b>	<b>\$180,493</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
22	Acquisitions	\$8,389	\$0	\$0	\$0	
23	Major Repairs	\$12,844	\$0	\$0	\$0	
24	<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$21,233</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
25	<b>UNALLOTTED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
26	<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$9,123,046</b>	<b>\$528,577</b>	<b>-\$817,029</b>	<b>-\$288,452</b>	
27	EXCESS OR (DEFICIENCY) OF					
28	FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	
<b>AUTHORIZED T.O. FTE POSITIONS:</b>						
30	Classified (5110010, 5981000)	37	37	0	37	
31	Unclassified (5110025)	81	81	(12)	69	
32	<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>118</b>	<b>118</b>	<b>(12)</b>	<b>106</b>	
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	0	0	0	0	
34	TOTAL NON-T.O. FTE POSITIONS**	0	0	0	0	

\* Authorized Other Charges Positions are those reported under Objects 5620072, 5620076, and 5620078.

\*\* Non-T.O. FTE Positions are those reported under Object 5120010 (exclude WAEs).

DEPARTMENT: Special Schools and Commission		PROGRAM NAME: Louisiana School for the Visually Impaired				TOTAL T/OAP-1A #_4
AGENCY: <u>Special School District</u>						(08/22)
SCHEDULE NUMBER: <u>19B-656</u>						
TOTAL	EXISTING OPERATING BUDGET FY 2022-2023	REQUESTED CONTINUATION ADJUSTMENT FY 2023-2024	REQUESTED IN THIS ADJUSTMENT PACKAGE FY 2023-2024	REQUESTED REALIGNMENT FY 2023-2024	REMARKS	
<b>MEANS OF FINANCING:</b>						
1	STATE GENERAL FUND (Direct)	\$4,275,460	\$269,761	-\$379,738	-\$109,977	
2	STATE GENERAL FUND BY:					
3	INTERAGENCY TRANSFERS	\$1,403,742	\$0	-\$220,381	-\$220,381	
4	FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	
5	STATUTORY DEDICATIONS	\$76,188	\$0	\$0	\$0	
6	FEDERAL FUNDS	\$0	\$0	\$0	\$0	
7	<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,755,390</b>	\$269,761	-\$600,119	-\$330,358	
<b>EXPENDITURES &amp; REQUEST:</b>						
9	Salaries Regular	\$3,489,488	\$161,389	-\$452,586	-\$291,197	
10	Other Compensation	\$131,019	\$0	\$0	\$0	
11	Related Benefits	\$1,825,639	\$108,372	-\$147,533	-\$39,161	
12	<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,446,146</b>	\$269,761	-\$600,119	-\$330,358	
13	Travel	\$9,070	\$0	\$0	\$0	
14	Operating Services	\$37,985	\$0	\$0	\$0	
15	Supplies	\$181,712	\$0	\$0	\$0	
16	<b>TOTAL OPERATING EXPENSES</b>	<b>\$228,767</b>	\$0	\$0	\$0	
17	<b>PROFESSIONAL SERVICES</b>	<b>\$34,020</b>	\$0	\$0	\$0	
18	Other Charges	\$59,324	\$0	\$0	\$0	
19	Debt Service	\$0	\$0	\$0	\$0	
20	Interagency Transfers	\$18,316	\$0	\$0	\$0	
21	<b>TOTAL OTHER CHARGES</b>	<b>\$77,640</b>	\$0	\$0	\$0	
22	Acquisitions	\$0	\$0	\$0	\$0	
23	Major Repairs	\$0	\$0	\$0	\$0	
24	<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	\$0	\$0	\$0	
25	<b>UNALLOTTED</b>	<b>\$0</b>	\$0	\$0	\$0	
26	<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$5,786,573</b>	\$269,761	-\$600,119	-\$330,358	
27	EXCESS OR (DEFICIENCY) OF					
28	FINANCING OVER EXPENDITURES	-\$31,183	\$0	\$0	\$0	
<b>AUTHORIZED T.O. FTE POSITIONS:</b>						
30	Classified (5110010, 5981000)	25	25	0	25	
31	Unclassified (5110025)	45	45	(6)	39	
32	<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>70</b>	<b>70</b>	<b>(6)</b>	<b>64</b>	
33	<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS*</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	
34	<b>TOTAL NON-T.O. FTE POSITIONS**</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

\* Authorized Other Charges Positions are those reported under Objects 5620072, 5620076, and 5620078.

\*\* Non-T.O. FTE Positions are those reported under Object 5120010 (exclude WAEs).

DEPARTMENT: Special Schools and Commission		PROGRAM NAME: Special Schools Program				TOTAL T/OAP-1A # 5
AGENCY: <u>Special School District</u>						(08/22)
SCHEDULE NUMBER: <u>19B-656</u>						
TOTAL	EXISTING OPERATING BUDGET FY 2022-2023	REQUESTED CONTINUATION ADJUSTMENT FY 2023-2024	REQUESTED IN THIS ADJUSTMENT PACKAGE FY 2023-2024	REQUESTED REALIGNMENT FY 2023-2024	REMARKS	
<b>MEANS OF FINANCING:</b>						
1	STATE GENERAL FUND (Direct)	\$2,564,089	\$363,369	-\$485,924	-\$122,555	
2	STATE GENERAL FUND BY:					
3	INTERAGENCY TRANSFERS	\$5,744,578	\$572,014	-\$599,697	-\$27,683	
4	FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	
5	STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	
6	FEDERAL FUNDS	\$0	\$0	\$0	\$0	
7	<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,308,667</b>	<b>\$935,383</b>	<b>-\$1,085,621</b>	<b>-\$150,238</b>	
<b>EXPENDITURES &amp; REQUEST:</b>						
9	Salaries Regular	\$4,190,828	\$559,607	-\$769,827	-\$210,220	
10	Other Compensation	\$259,500	\$0	\$0	\$0	
11	Related Benefits	\$2,402,680	\$375,776	-\$315,794	\$59,982	
12	<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,853,008</b>	<b>\$935,383</b>	<b>-\$1,085,621</b>	<b>-\$150,238</b>	
13	Travel	\$74,500	\$0	\$0	\$0	
14	Operating Services	\$61,850	\$0	\$0	\$0	
15	Supplies	\$109,154	\$0	\$0	\$0	
16	<b>TOTAL OPERATING EXPENSES</b>	<b>\$245,504</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
17	<b>PROFESSIONAL SERVICES</b>	<b>\$1,003,771</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
18	Other Charges	\$0	\$0	\$0	\$0	
19	Debt Service	\$0	\$0	\$0	\$0	
20	Interagency Transfers	\$206,384	\$0	\$0	\$0	
21	<b>TOTAL OTHER CHARGES</b>	<b>\$206,384</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
22	Acquisitions	\$0	\$0	\$0	\$0	
23	Major Repairs	\$0	\$0	\$0	\$0	
24	<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
25	<b>UNALLOTTED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
26	<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$8,308,667</b>	<b>\$935,383</b>	<b>-\$1,085,621</b>	<b>-\$150,238</b>	
27	EXCESS OR (DEFICIENCY) OF					
28	FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	
<b>AUTHORIZED T.O. FTE POSITIONS:</b>						
30	Classified (5110010, 5981000)	11	11	(1)	10	
31	Unclassified (5110025)	77	77	(13)	64	
32	<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>88</b>	<b>88</b>	<b>(14)</b>	<b>74</b>	
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	2	0	0	0	
34	TOTAL NON-T.O. FTE POSITIONS**	0	0	0	0	

\* Authorized Other Charges Positions are those reported under Objects 5620072, 5620076, and 5620078.

\*\* Non-T.O. FTE Positions are those reported under Object 5120010 (exclude WAEs).

TECHNICAL / OTHER ADJUSTMENT PACKAGE NARRATIVE PAGES

T/OAP-2A # 1  
(08/20)

FISCAL YEAR: 2023 - 2024  
DEPARTMENT: Special Schools and Commissions  
AGENCY: Special School District  
SCHEDULE NUMBER: 19B-656  
PROGRAM NAME: Administration & Shared Services

**Narrative description of Technical/Other Adjustment Package with impact on services provided. (Use a continuation sheet if necessary.)**

The Special School District (SSD) is seeking to redesign the organization's services in a manner that best serves the District by appropriately right sizing the positions at SSD. The District positions at SSD are placed in the individual school programs (LSD, LSVI, SSP), and in order to better service the students, these positions need to be moved from the individual programs to Administration where District level positions should reside.

- Moving to Administration & Shared Services (Program 1000): \$2,502,769
- Moving from Louisiana School for the Deaf (Program 2000) to Program 1000: \$817,029
- Moving from Louisiana School for the Visually Impaired (Program 3000) to Program 1000: \$600,119
- Moving from Special Schools Program (Program 4000) to Program 1000: \$1,085,621

**Explain by Line Object and Line Object Detail every change in Means of Financing and/or Expenditures requested. (Use a continuation sheet if necessary.)**

Salaries: \$1,892,203  
Related Benefits: \$610,566



# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	27,339,533	3,718,487	1	—	31,058,021
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	9,421,795	5,742,750	(1)	—	15,164,544
FEES & SELF-GENERATED	39,745	155,531	—	—	195,276
STATUTORY DEDICATIONS	184,124	936	—	—	185,060
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$36,985,197</b>	<b>\$9,617,704</b>	<b>—</b>	<b>—</b>	<b>\$46,602,901</b>
Salaries	18,038,439	2,162,400	1	—	20,200,840
Other Compensation	746,825	—	—	—	746,825
Related Benefits	11,036,433	3,279,105	(1)	—	14,315,537
<b>TOTAL PERSONAL SERVICES</b>	<b>\$29,821,697</b>	<b>\$5,441,505</b>	<b>—</b>	<b>—</b>	<b>\$35,263,202</b>
Travel	136,842	201,780	—	—	338,622
Operating Services	1,191,645	872,379	—	—	2,064,024
Supplies	818,705	1,825,126	—	—	2,643,831
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,147,192</b>	<b>\$2,899,285</b>	<b>—</b>	<b>—</b>	<b>\$5,046,477</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,255,698</b>	<b>\$527,778</b>	<b>—</b>	<b>—</b>	<b>\$1,783,476</b>
Other Charges	1,402,335	719,700	—	—	2,122,035
Debt Service	—	—	—	—	—
Interagency Transfers	1,673,307	14,404	—	—	1,687,711
<b>TOTAL OTHER CHARGES</b>	<b>\$3,075,642</b>	<b>\$734,104</b>	<b>—</b>	<b>—</b>	<b>\$3,809,746</b>
Acquisitions	514,724	(514,724)	—	—	—
Major Repairs	170,244	529,756	—	—	700,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$684,968</b>	<b>\$15,032</b>	<b>—</b>	<b>—</b>	<b>\$700,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$36,985,197</b>	<b>\$9,617,704</b>	<b>—</b>	<b>—</b>	<b>\$46,602,901</b>
Classified	138	—	—	—	138
Unclassified	228	—	—	—	228
TOTAL AUTHORIZED T.O. POSITIONS	366	—	—	—	366
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	—	—	—	3
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	39,745	155,531	—	—	195,276
<b>Total:</b>	<b>\$39,745</b>	<b>\$155,531</b>	<b>—</b>	<b>—</b>	<b>\$195,276</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Education Excellence Fund	184,124	936	—	—	185,060
<b>Total:</b>	<b>\$184,124</b>	<b>\$936</b>	<b>—</b>	<b>—</b>	<b>\$185,060</b>

**PROGRAM SUMMARY STATEMENT**

**6561 - Administration and Shared Services**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	13,336,760	2,629,053	1,682,691	—	17,648,504
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	393,406	679,904	820,078	—	1,893,388
FEES & SELF-GENERATED	34,245	143,400	—	—	177,645
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,764,411</b>	<b>\$3,452,357</b>	<b>\$2,502,769</b>	<b>—</b>	<b>\$19,719,537</b>
Salaries	4,988,987	650,818	1,892,203	—	7,532,008
Other Compensation	218,867	—	—	—	218,867
Related Benefits	3,734,828	437,025	610,566	—	4,782,419
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,942,682</b>	<b>\$1,087,843</b>	<b>\$2,502,769</b>	<b>—</b>	<b>\$12,533,294</b>
Travel	30,000	70,000	—	—	100,000
Operating Services	1,019,918	504,409	—	—	1,524,327
Supplies	345,317	753,767	—	—	1,099,084
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,395,235</b>	<b>\$1,328,176</b>	<b>—</b>	<b>—</b>	<b>\$2,723,411</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$151,634</b>	<b>\$385,669</b>	<b>—</b>	<b>—</b>	<b>\$537,303</b>
Other Charges	1,198,500	600,000	—	—	1,798,500
Debt Service	—	—	—	—	—
Interagency Transfers	1,412,625	14,404	—	—	1,427,029
<b>TOTAL OTHER CHARGES</b>	<b>\$2,611,125</b>	<b>\$614,404</b>	<b>—</b>	<b>—</b>	<b>\$3,225,529</b>
Acquisitions	506,335	(506,335)	—	—	—
Major Repairs	157,400	542,600	—	—	700,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$663,735</b>	<b>\$36,265</b>	<b>—</b>	<b>—</b>	<b>\$700,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,764,411</b>	<b>\$3,452,357</b>	<b>\$2,502,769</b>	<b>—</b>	<b>\$19,719,537</b>
Classified	65	—	1	—	66
Unclassified	25	—	30	—	55
TOTAL AUTHORIZED T.O. POSITIONS	90	—	31	—	121
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	34,245	143,400	—	—	177,645
<b>Total:</b>	<b>\$34,245</b>	<b>\$143,400</b>	<b>—</b>	<b>—</b>	<b>\$177,645</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
<b>Total:</b>	—	—	—	—	—

6562 - Louisiana School for the Deaf

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	7,163,224	695,943	(817,029)	—	7,042,138
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,880,069	1,374,480	—	—	3,254,549
FEES & SELF-GENERATED	3,000	12,072	—	—	15,072
STATUTORY DEDICATIONS	76,753	936	—	—	77,689
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,123,046</b>	<b>\$2,083,431</b>	<b>\$(817,029)</b>	<b>—</b>	<b>\$10,389,448</b>
Salaries	5,369,136	316,229	(669,790)	—	5,015,575
Other Compensation	137,439	—	—	—	137,439
Related Benefits	3,073,286	1,138,042	(147,239)	—	4,064,089
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,579,861</b>	<b>\$1,454,271</b>	<b>\$(817,029)</b>	<b>—</b>	<b>\$9,217,103</b>
Travel	23,272	21,728	—	—	45,000
Operating Services	71,892	215,900	—	—	287,792
Supplies	161,342	225,052	—	—	386,394
<b>TOTAL OPERATING EXPENSES</b>	<b>\$256,506</b>	<b>\$462,680</b>	<b>—</b>	<b>—</b>	<b>\$719,186</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$84,953</b>	<b>\$68,013</b>	<b>—</b>	<b>—</b>	<b>\$152,966</b>
Other Charges	144,511	119,700	—	—	264,211
Debt Service	—	—	—	—	—
Interagency Transfers	35,982	—	—	—	35,982
<b>TOTAL OTHER CHARGES</b>	<b>\$180,493</b>	<b>\$119,700</b>	<b>—</b>	<b>—</b>	<b>\$300,193</b>
Acquisitions	8,389	(8,389)	—	—	—
Major Repairs	12,844	(12,844)	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$21,233</b>	<b>\$(21,233)</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,123,046</b>	<b>\$2,083,431</b>	<b>\$(817,029)</b>	<b>—</b>	<b>\$10,389,448</b>
Classified	37	—	—	—	37
Unclassified	81	—	(10)	—	71
TOTAL AUTHORIZED T.O. POSITIONS	118	—	(10)	—	108
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	3,000	12,072	—	—	15,072
<b>Total:</b>	<b>\$3,000</b>	<b>\$12,072</b>	<b>—</b>	<b>—</b>	<b>\$15,072</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Education Excellence Fund	76,753	936	—	—	77,689
<b>Total:</b>	<b>\$76,753</b>	<b>\$936</b>	<b>—</b>	<b>—</b>	<b>\$77,689</b>

6563 - Louisiana School for the Visually Impair

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	4,275,460	383,888	(379,738)	—	4,279,610
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,403,742	2,155,711	(220,381)	—	3,339,072
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	107,371	—	—	—	107,371
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,786,573</b>	<b>\$2,539,599</b>	<b>\$(600,119)</b>	<b>—</b>	<b>\$7,726,053</b>
Salaries	3,489,488	635,746	(452,586)	—	3,672,648
Other Compensation	131,019	—	—	—	131,019
Related Benefits	1,825,639	1,328,262	(147,533)	—	3,006,368
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,446,146</b>	<b>\$1,964,008</b>	<b>\$(600,119)</b>	<b>—</b>	<b>\$6,810,035</b>
Travel	9,070	8,285	—	—	17,355
Operating Services	37,985	80,604	—	—	118,589
Supplies	200,392	456,338	—	—	656,730
<b>TOTAL OPERATING EXPENSES</b>	<b>\$247,447</b>	<b>\$545,227</b>	<b>—</b>	<b>—</b>	<b>\$792,674</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$15,340</b>	<b>\$30,364</b>	<b>—</b>	<b>—</b>	<b>\$45,704</b>
Other Charges	59,324	—	—	—	59,324
Debt Service	—	—	—	—	—
Interagency Transfers	18,316	—	—	—	18,316
<b>TOTAL OTHER CHARGES</b>	<b>\$77,640</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$77,640</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,786,573</b>	<b>\$2,539,599</b>	<b>\$(600,119)</b>	<b>—</b>	<b>\$7,726,053</b>
Classified	25	—	—	—	25
Unclassified	45	—	(7)	—	38
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>70</b>	<b>—</b>	<b>(7)</b>	<b>—</b>	<b>63</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Education Excellence Fund	107,371	—	—	—	107,371
<b>Total:</b>	<b>\$107,371</b>	—	—	—	<b>\$107,371</b>

6564 - Special Schools Programs

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	2,564,089	9,603	(485,923)	—	2,087,769
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,744,578	1,532,655	(599,698)	—	6,677,535
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,308,667</b>	<b>\$1,542,258</b>	<b>\$(1,085,621)</b>	<b>—</b>	<b>\$8,765,304</b>
Salaries	4,190,828	559,607	(769,826)	—	3,980,609
Other Compensation	259,500	—	—	—	259,500
Related Benefits	2,402,680	375,776	(315,795)	—	2,462,661
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,853,008</b>	<b>\$935,383</b>	<b>\$(1,085,621)</b>	<b>—</b>	<b>\$6,702,770</b>
Travel	74,500	101,767	—	—	176,267
Operating Services	61,850	71,466	—	—	133,316
Supplies	109,154	389,910	—	—	499,064
<b>TOTAL OPERATING EXPENSES</b>	<b>\$245,504</b>	<b>\$563,143</b>	<b>—</b>	<b>—</b>	<b>\$808,647</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,003,771</b>	<b>\$43,732</b>	<b>—</b>	<b>—</b>	<b>\$1,047,503</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	206,384	—	—	—	206,384
<b>TOTAL OTHER CHARGES</b>	<b>\$206,384</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$206,384</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,308,667</b>	<b>\$1,542,258</b>	<b>\$(1,085,621)</b>	<b>—</b>	<b>\$8,765,304</b>
Classified	11	—	(1)	—	10
Unclassified	77	—	(13)	—	64
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>88</b>	<b>—</b>	<b>(14)</b>	<b>—</b>	<b>74</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—

656V - Auxiliary Account

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,500	59	—	—	2,559
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,500</b>	<b>\$59</b>	<b>—</b>	<b>—</b>	<b>\$2,559</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	2,500	59	—	—	2,559
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,500</b>	<b>\$59</b>	<b>—</b>	<b>—</b>	<b>\$2,559</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,500</b>	<b>\$59</b>	<b>—</b>	<b>—</b>	<b>\$2,559</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	2,500	59	—	—	2,559
<b>Total:</b>	<b>\$2,500</b>	<b>\$59</b>	<b>—</b>	<b>—</b>	<b>\$2,559</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	28,582,198	27,339,533	3,718,487	1	—	31,058,021	3,718,488
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,670,549	9,421,795	5,742,750	(1)	—	15,164,544	5,742,749
FEES & SELF-GENERATED	5,955	39,745	155,531	—	—	195,276	155,531
STATUTORY DEDICATIONS	72,094	184,124	936	—	—	185,060	936
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$33,330,796</b>	<b>\$36,985,197</b>	<b>\$9,617,704</b>	<b>—</b>	<b>—</b>	<b>\$46,602,901</b>	<b>\$9,617,704</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	5,955	39,745	155,531	—	—	195,276	155,531
<b>Total:</b>	<b>\$5,955</b>	<b>\$39,745</b>	<b>\$155,531</b>	<b>—</b>	<b>—</b>	<b>\$195,276</b>	<b>\$155,531</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Education Excellence Fund	72,094	184,124	936	—	—	185,060	936
<b>Total:</b>	<b>\$72,094</b>	<b>\$184,124</b>	<b>\$936</b>	<b>—</b>	<b>—</b>	<b>\$185,060</b>	<b>\$936</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	15,864,439	18,038,439	2,162,400	1	—	20,200,840	2,162,401
Other Compensation	655,914	746,825	—	—	—	746,825	—
Related Benefits	9,909,811	11,036,433	3,279,105	(1)	—	14,315,537	3,279,104
<b>TOTAL PERSONAL SERVICES</b>	<b>\$26,430,164</b>	<b>\$29,821,697</b>	<b>\$5,441,505</b>	<b>—</b>	<b>—</b>	<b>\$35,263,202</b>	<b>\$5,441,505</b>
Travel	186,553	136,842	201,780	—	—	338,622	201,780
Operating Services	1,409,618	1,191,645	872,379	—	—	2,064,024	872,379
Supplies	1,110,124	818,705	1,825,126	—	—	2,643,831	1,825,126
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,706,294</b>	<b>\$2,147,192</b>	<b>\$2,899,285</b>	<b>—</b>	<b>—</b>	<b>\$5,046,477</b>	<b>\$2,899,285</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$578,380</b>	<b>\$1,255,698</b>	<b>\$527,778</b>	<b>—</b>	<b>—</b>	<b>\$1,783,476</b>	<b>\$527,778</b>
Other Charges	1,783,051	1,402,335	719,700	—	—	2,122,035	719,700
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,038,219	1,673,307	14,404	—	—	1,687,711	14,404
<b>TOTAL OTHER CHARGES</b>	<b>\$2,821,270</b>	<b>\$3,075,642</b>	<b>\$734,104</b>	<b>—</b>	<b>—</b>	<b>\$3,809,746</b>	<b>\$734,104</b>
Acquisitions	777,398	514,724	(514,724)	—	—	—	(514,724)
Major Repairs	17,290	170,244	529,756	—	—	700,000	529,756
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$794,688</b>	<b>\$684,968</b>	<b>\$15,032</b>	<b>—</b>	<b>—</b>	<b>\$700,000</b>	<b>\$15,032</b>
<b>TOTAL EXPENDITURES</b>	<b>\$33,330,796</b>	<b>\$36,985,197</b>	<b>\$9,617,704</b>	<b>—</b>	<b>—</b>	<b>\$46,602,901</b>	<b>\$9,617,704</b>
Classified	138	138	—	—	—	138	—
Unclassified	228	228	—	—	—	228	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>366</b>	<b>366</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>366</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**6561 - Administration and Shared Services**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	11,709,615	13,336,760	2,629,053	1,682,691	—	17,648,504	4,311,744
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	630,202	393,406	679,904	820,078	—	1,893,388	1,499,982
FEES & SELF-GENERATED	5,190	34,245	143,400	—	—	177,645	143,400
STATUTORY DEDICATIONS	100	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,345,107</b>	<b>\$13,764,411</b>	<b>\$3,452,357</b>	<b>\$2,502,769</b>	<b>—</b>	<b>\$19,719,537</b>	<b>\$5,955,126</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	5,190	34,245	143,400	—	—	177,645	143,400
<b>Total:</b>	<b>\$5,190</b>	<b>\$34,245</b>	<b>\$143,400</b>	<b>—</b>	<b>—</b>	<b>\$177,645</b>	<b>\$143,400</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Education Excellence Fund	100	—	—	—	—	—	—
<b>Total:</b>	<b>\$100</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	4,654,316	4,988,987	650,818	1,892,203	—	7,532,008	2,543,021
Other Compensation	229,982	218,867	—	—	—	218,867	—
Related Benefits	3,523,844	3,734,828	437,025	610,566	—	4,782,419	1,047,591
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,408,141</b>	<b>\$8,942,682</b>	<b>\$1,087,843</b>	<b>\$2,502,769</b>	<b>—</b>	<b>\$12,533,294</b>	<b>\$3,590,612</b>
Travel	32,714	30,000	70,000	—	—	100,000	70,000
Operating Services	1,143,003	1,019,918	504,409	—	—	1,524,327	504,409
Supplies	581,303	345,317	753,767	—	—	1,099,084	753,767
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,757,019</b>	<b>\$1,395,235</b>	<b>\$1,328,176</b>	<b>—</b>	<b>—</b>	<b>\$2,723,411</b>	<b>\$1,328,176</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$112,337</b>	<b>\$151,634</b>	<b>\$385,669</b>	<b>—</b>	<b>—</b>	<b>\$537,303</b>	<b>\$385,669</b>
Other Charges	1,200,911	1,198,500	600,000	—	—	1,798,500	600,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	831,663	1,412,625	14,404	—	—	1,427,029	14,404
<b>TOTAL OTHER CHARGES</b>	<b>\$2,032,574</b>	<b>\$2,611,125</b>	<b>\$614,404</b>	<b>—</b>	<b>—</b>	<b>\$3,225,529</b>	<b>\$614,404</b>
Acquisitions	35,036	506,335	(506,335)	—	—	—	(506,335)
Major Repairs	—	157,400	542,600	—	—	700,000	542,600
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$35,036</b>	<b>\$663,735</b>	<b>\$36,265</b>	<b>—</b>	<b>—</b>	<b>\$700,000</b>	<b>\$36,265</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,345,107</b>	<b>\$13,764,411</b>	<b>\$3,452,357</b>	<b>\$2,502,769</b>	<b>—</b>	<b>\$19,719,537</b>	<b>\$5,955,126</b>
Classified	65	65	—	1	—	66	1
Unclassified	25	25	—	30	—	55	30
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>90</b>	<b>90</b>	<b>—</b>	<b>31</b>	<b>—</b>	<b>121</b>	<b>31</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

6562 - Louisiana School for the Deaf

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	8,107,372	7,163,224	695,943	(817,029)	—	7,042,138	(121,086)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	341,421	1,880,069	1,374,480	—	—	3,254,549	1,374,480
FEES & SELF-GENERATED	765	3,000	12,072	—	—	15,072	12,072
STATUTORY DEDICATIONS	6,256	76,753	936	—	—	77,689	936
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,455,813</b>	<b>\$9,123,046</b>	<b>\$2,083,431</b>	<b>\$(817,029)</b>	<b>—</b>	<b>\$10,389,448</b>	<b>\$1,266,402</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	765	3,000	12,072	—	—	15,072	12,072
<b>Total:</b>	<b>\$765</b>	<b>\$3,000</b>	<b>\$12,072</b>	<b>—</b>	<b>—</b>	<b>\$15,072</b>	<b>\$12,072</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Education Excellence Fund	6,256	76,753	936	—	—	77,689	936
<b>Total:</b>	<b>\$6,256</b>	<b>\$76,753</b>	<b>\$936</b>	<b>—</b>	<b>—</b>	<b>\$77,689</b>	<b>\$936</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	4,038,648	5,369,136	316,229	(669,790)	—	5,015,575	(353,561)
Other Compensation	190,727	137,439	—	—	—	137,439	—
Related Benefits	2,649,418	3,073,286	1,138,042	(147,239)	—	4,064,089	990,803
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,878,793</b>	<b>\$8,579,861</b>	<b>\$1,454,271</b>	<b>\$(817,029)</b>	<b>—</b>	<b>\$9,217,103</b>	<b>\$637,242</b>
Travel	50,096	23,272	21,728	—	—	45,000	21,728
Operating Services	164,058	71,892	215,900	—	—	287,792	215,900
Supplies	80,809	161,342	225,052	—	—	386,394	225,052
<b>TOTAL OPERATING EXPENSES</b>	<b>\$294,964</b>	<b>\$256,506</b>	<b>\$462,680</b>	<b>—</b>	<b>—</b>	<b>\$719,186</b>	<b>\$462,680</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$42,076</b>	<b>\$84,953</b>	<b>\$68,013</b>	<b>—</b>	<b>—</b>	<b>\$152,966</b>	<b>\$68,013</b>
Other Charges	521,618	144,511	119,700	—	—	264,211	119,700
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	7,776	35,982	—	—	—	35,982	—
<b>TOTAL OTHER CHARGES</b>	<b>\$529,394</b>	<b>\$180,493</b>	<b>\$119,700</b>	<b>—</b>	<b>—</b>	<b>\$300,193</b>	<b>\$119,700</b>
Acquisitions	693,297	8,389	(8,389)	—	—	—	(8,389)
Major Repairs	17,290	12,844	(12,844)	—	—	—	(12,844)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$710,586</b>	<b>\$21,233</b>	<b>\$(21,233)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(21,233)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,455,813</b>	<b>\$9,123,046</b>	<b>\$2,083,431</b>	<b>\$(817,029)</b>	<b>—</b>	<b>\$10,389,448</b>	<b>\$1,266,402</b>
Classified	37	37	—	—	—	37	—
Unclassified	81	81	—	(10)	—	71	(10)
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>118</b>	<b>118</b>	<b>—</b>	<b>(10)</b>	<b>—</b>	<b>108</b>	<b>(10)</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

6563 - Louisiana School for the Visually Impair

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	4,912,933	4,275,460	383,888	(379,738)	—	4,279,610	4,150
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	365,528	1,403,742	2,155,711	(220,381)	—	3,339,072	1,935,330
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	65,738	107,371	—	—	—	107,371	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,344,199</b>	<b>\$5,786,573</b>	<b>\$2,539,599</b>	<b>\$(600,119)</b>	<b>—</b>	<b>\$7,726,053</b>	<b>\$1,939,480</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Education Excellence Fund	65,738	107,371	—	—	—	107,371	—
<b>Total:</b>	<b>\$65,738</b>	<b>\$107,371</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$107,371</b>	<b>—</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	3,512,253	3,489,488	635,746	(452,586)	—	3,672,648	183,160
Other Compensation	37,333	131,019	—	—	—	131,019	—
Related Benefits	1,417,255	1,825,639	1,328,262	(147,533)	—	3,006,368	1,180,729
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,966,842</b>	<b>\$5,446,146</b>	<b>\$1,964,008</b>	<b>\$(600,119)</b>	<b>—</b>	<b>\$6,810,035</b>	<b>\$1,363,889</b>
Travel	21,394	9,070	8,285	—	—	17,355	8,285
Operating Services	45,729	37,985	80,604	—	—	118,589	80,604
Supplies	240,411	200,392	456,338	—	—	656,730	456,338
<b>TOTAL OPERATING EXPENSES</b>	<b>\$307,534</b>	<b>\$247,447</b>	<b>\$545,227</b>	<b>—</b>	<b>—</b>	<b>\$792,674</b>	<b>\$545,227</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,900</b>	<b>\$15,340</b>	<b>\$30,364</b>	<b>—</b>	<b>—</b>	<b>\$45,704</b>	<b>\$30,364</b>
Other Charges	60,522	59,324	—	—	—	59,324	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,402	18,316	—	—	—	18,316	—
<b>TOTAL OTHER CHARGES</b>	<b>\$64,924</b>	<b>\$77,640</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$77,640</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,344,199</b>	<b>\$5,786,573</b>	<b>\$2,539,599</b>	<b>\$(600,119)</b>	<b>—</b>	<b>\$7,726,053</b>	<b>\$1,939,480</b>
Classified	25	25	—	—	—	25	—
Unclassified	45	45	—	(7)	—	38	(7)
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>70</b>	<b>70</b>	<b>—</b>	<b>(7)</b>	<b>—</b>	<b>63</b>	<b>(7)</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

6564 - Special Schools Programs

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,852,278	2,564,089	9,603	(485,923)	—	2,087,769	(476,320)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,333,399	5,744,578	1,532,655	(599,698)	—	6,677,535	932,957
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,185,677</b>	<b>\$8,308,667</b>	<b>\$1,542,258</b>	<b>\$(1,085,621)</b>	<b>—</b>	<b>\$8,765,304</b>	<b>\$456,637</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	3,659,223	4,190,828	559,607	(769,826)	—	3,980,609	(210,219)
Other Compensation	197,872	259,500	—	—	—	259,500	—
Related Benefits	2,319,294	2,402,680	375,776	(315,795)	—	2,462,661	59,981
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,176,389</b>	<b>\$6,853,008</b>	<b>\$935,383</b>	<b>\$(1,085,621)</b>	<b>—</b>	<b>\$6,702,770</b>	<b>\$(150,238)</b>
Travel	82,349	74,500	101,767	—	—	176,267	101,767
Operating Services	56,828	61,850	71,466	—	—	133,316	71,466
Supplies	207,600	109,154	389,910	—	—	499,064	389,910
<b>TOTAL OPERATING EXPENSES</b>	<b>\$346,778</b>	<b>\$245,504</b>	<b>\$563,143</b>	<b>—</b>	<b>—</b>	<b>\$808,647</b>	<b>\$563,143</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$419,066</b>	<b>\$1,003,771</b>	<b>\$43,732</b>	<b>—</b>	<b>—</b>	<b>\$1,047,503</b>	<b>\$43,732</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	194,378	206,384	—	—	—	206,384	—
<b>TOTAL OTHER CHARGES</b>	<b>\$194,378</b>	<b>\$206,384</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$206,384</b>	<b>—</b>
Acquisitions	49,066	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$49,066</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,185,677</b>	<b>\$8,308,667</b>	<b>\$1,542,258</b>	<b>\$(1,085,621)</b>	<b>—</b>	<b>\$8,765,304</b>	<b>\$456,637</b>
Classified	11	11	—	(1)	—	10	(1)
Unclassified	77	77	—	(13)	—	64	(13)
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>88</b>	<b>88</b>	<b>—</b>	<b>(14)</b>	<b>—</b>	<b>74</b>	<b>(14)</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>2</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

656V - Auxiliary Account

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	—	2,500	59	—	—	2,559	59
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>\$2,500</b>	<b>\$59</b>	<b>—</b>	<b>—</b>	<b>\$2,559</b>	<b>\$59</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	—	2,500	59	—	—	2,559	59
<b>Total:</b>	<b>—</b>	<b>\$2,500</b>	<b>\$59</b>	<b>—</b>	<b>—</b>	<b>\$2,559</b>	<b>\$59</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	2,500	59	—	—	2,559	59
<b>TOTAL OPERATING EXPENSES</b>	—	<b>\$2,500</b>	<b>\$59</b>	—	—	<b>\$2,559</b>	<b>\$59</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$2,500</b>	<b>\$59</b>	—	—	<b>\$2,559</b>	<b>\$59</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

# Addenda



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