

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$26,778,758	\$26,273,662	\$27,098,197	\$29,893,677	\$27,549,998	\$451,801	1.67%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$8,542,142	\$9,735,197	\$9,888,880	\$9,758,728	\$9,735,197	(\$153,683)	(1.55%)
FEES & SELF-GENERATED	\$8,407	\$168,145	\$168,145	\$172,752	\$168,145	\$0	0%
STATUTORY DEDICATIONS	\$78,832	\$153,362	\$154,860	\$156,110	\$156,022	\$1,162	0.75%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$35,408,139	\$36,330,366	\$37,310,082	\$39,981,267	\$37,609,362	\$299,280	0.80%
Classified	121	116	116	116	113	(3)	(2.59%)
Unclassified	235	221	221	218	214	(7)	(3.17%)
AUTHORIZED T.O. POSITIONS	356	337	337	334	327	(10)	(2.97%)
AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	3	3	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	359	340	340	337	330	(10)	(3%)

656 - Special School District

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$26,778,758	\$26,273,662	\$27,098,197	\$29,893,677	\$27,549,998	\$451,801	1.67%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$8,542,142	\$9,735,197	\$9,888,880	\$9,758,728	\$9,735,197	(\$153,683)	(1.55%)
FEES & SELF-GENERATED	\$8,407	\$168,145	\$168,145	\$172,752	\$168,145	\$0	0%
STATUTORY DEDICATIONS	\$78,832	\$153,362	\$154,860	\$156,110	\$156,022	\$1,162	0.75%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$35,408,139	\$36,330,366	\$37,310,082	\$39,981,267	\$37,609,362	\$299,280	0.80%
Classified	121	116	116	116	113	(3)	(2.59%)
Unclassified	235	221	221	218	214	(7)	(3.17%)
AUTHORIZED T.O. POSITIONS	356	337	337	334	327	(10)	(2.97%)
AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	3	3	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	359	340	340	337	330	(10)	(3%)

STATE OF LOUISIANA

Means of Finance Summary - Program

Enacted

6561 - Administration and Shared Services

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

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

6562 - Louisiana School for the Deaf

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

STATE OF LOUISIANA

Means of Finance Summary - Program

Enacted

6563 - Louisiana School for the Visually Impair

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

STATE OF LOUISIANA

Means of Finance Summary - Program

Enacted

6564 - Special Schools Programs

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,385,088	\$1,829,499	\$2,382,249	\$1,818,853	\$1,830,195	(\$552,054)	(23.17%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,693,332	\$6,125,938	\$6,165,034	\$6,137,356	\$6,125,938	(\$39,096)	(0.63%)
FEES & SELF-GENERATED	\$673	\$128,400	\$128,400	\$131,918	\$128,400	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$7,079,093	\$8,083,837	\$8,675,683	\$8,088,127	\$8,084,533	(\$591,150)	(6.81%)
Classified	4	4	4	4	1	(3)	(75.00%)
Unclassified	80	73	73	72	72	(1)	(1.37%)
AUTHORIZED T.O. POSITIONS	84	77	77	76	73	(4)	(5.19%)
AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	2	2	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	86	79	79	78	75	(4)	(5%)

6565 - Louisiana School for the Deaf and Visually Impaired

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$3,531	\$25,719,803	\$25,719,803	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$3,609,259	\$3,609,259	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$37,245	\$37,245	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$156,022	\$156,022	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$0	\$0	\$3,531	\$29,522,329	\$29,522,329	0%
Classified	0	0	0	0	112	112	0%
Unclassified	0	0	0	0	142	142	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	254	254	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	1	1	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	255	255	0%

656V - Auxiliary Account

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

STATE OF LOUISIANA

Adjustments Report

Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$27,098,197	\$9,888,880	\$168,145	\$154,860	\$0	\$37,310,082	337	Existing Operating Budget
\$161,801	(\$153,683)	\$0	(\$1,498)	\$0	\$6,620	(10)	Statewide Adjustments
\$290,000	\$0	\$0	\$2,660	\$0	\$292,660	0	Other Adjustments
\$27,549,998	\$9,735,197	\$168,145	\$156,022	\$0	\$37,609,362	327	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,415,427	\$0	\$0	\$0	\$0	\$1,415,427	0	Acquisitions & Major Repairs
(\$210,191)	\$0	\$0	\$0	\$0	(\$210,191)	(3)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
(\$388,261)	\$0	\$0	\$0	\$0	(\$388,261)	0	Attrition Adjustment
\$3,531	\$0	\$0	\$0	\$0	\$3,531	0	Civil Service Fees
\$130,263	\$0	\$0	\$0	\$0	\$130,263	0	Group Insurance Rate Adjustment for Active Employees
\$167,726	\$0	\$0	\$0	\$0	\$167,726	0	Group Insurance Rate Adjustment for Retirees
\$5,299	\$0	\$0	\$0	\$0	\$5,299	0	Legislative Auditor Fees
\$206,058	\$0	\$0	\$0	\$0	\$206,058	0	Market Rate Classified
(\$824,535)	(\$153,683)	\$0	(\$1,498)	\$0	(\$979,716)	0	Non-recurring Carryforwards
(\$1,365)	\$0	\$0	\$0	\$0	(\$1,365)	0	Office of State Procurement
\$55,044	\$0	\$0	\$0	\$0	\$55,044	0	Office of Technology Services (OTS)
(\$551,654)	\$0	\$0	\$0	\$0	(\$551,654)	(7)	Personnel Reductions
(\$129,831)	\$0	\$0	\$0	\$0	(\$129,831)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
\$243,046	\$0	\$0	\$0	\$0	\$243,046	0	Related Benefits Base Adjustment
(\$223,425)	\$0	\$0	\$0	\$0	(\$223,425)	0	Retirement Rate Adjustment
\$116,777	\$0	\$0	\$0	\$0	\$116,777	0	Risk Management
\$147,349	\$0	\$0	\$0	\$0	\$147,349	0	Salary Base Adjustment
\$543	\$0	\$0	\$0	\$0	\$543	0	UPS Fees
\$161,801	(\$153,683)	\$0	(\$1,498)	\$0	\$6,620	(10)	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$2,660	\$0	\$2,660	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$290,000	\$0	\$0	\$0	\$0	\$290,000	0	Provides funding for River Oaks Hospital in New Orleans and the Brentwood Hospital in Shreveport.
\$290,000	\$0	\$0	\$2,660	\$0	\$292,660	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

656 - Special School District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$27,098,197	\$9,888,880	\$168,145	\$154,860	\$0	\$37,310,082	337	Existing Operating Budget as of 12/01/2025
\$161,801	(\$153,683)	\$0	(\$1,498)	\$0	\$6,620	(10)	Statewide Adjustments
\$290,000	\$0	\$0	\$2,660	\$0	\$292,660	0	Other Adjustments
\$27,549,998	\$9,735,197	\$168,145	\$156,022	\$0	\$37,609,362	327	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,415,427	\$0	\$0	\$0	\$0	\$1,415,427	0	Acquisitions & Major Repairs
(\$210,191)	\$0	\$0	\$0	\$0	(\$210,191)	(3)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
(\$388,261)	\$0	\$0	\$0	\$0	(\$388,261)	0	Attrition Adjustment
\$3,531	\$0	\$0	\$0	\$0	\$3,531	0	Civil Service Fees
\$130,263	\$0	\$0	\$0	\$0	\$130,263	0	Group Insurance Rate Adjustment for Active Employees
\$167,726	\$0	\$0	\$0	\$0	\$167,726	0	Group Insurance Rate Adjustment for Retirees
\$5,299	\$0	\$0	\$0	\$0	\$5,299	0	Legislative Auditor Fees
\$206,058	\$0	\$0	\$0	\$0	\$206,058	0	Market Rate Classified
(\$824,535)	(\$153,683)	\$0	(\$1,498)	\$0	(\$979,716)	0	Non-recurring Carryforwards
(\$1,365)	\$0	\$0	\$0	\$0	(\$1,365)	0	Office of State Procurement
\$55,044	\$0	\$0	\$0	\$0	\$55,044	0	Office of Technology Services (OTS)
(\$551,654)	\$0	\$0	\$0	\$0	(\$551,654)	(7)	Personnel Reductions
(\$129,831)	\$0	\$0	\$0	\$0	(\$129,831)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
\$243,046	\$0	\$0	\$0	\$0	\$243,046	0	Related Benefits Base Adjustment
(\$223,425)	\$0	\$0	\$0	\$0	(\$223,425)	0	Retirement Rate Adjustment
\$116,777	\$0	\$0	\$0	\$0	\$116,777	0	Risk Management
\$147,349	\$0	\$0	\$0	\$0	\$147,349	0	Salary Base Adjustment
\$543	\$0	\$0	\$0	\$0	\$543	0	UPS Fees
\$161,801	(\$153,683)	\$0	(\$1,498)	\$0	\$6,620	(10)	Total

656 - Special School District

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$2,660	\$0	\$2,660	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$290,000	\$0	\$0	\$0	\$0	\$290,000	0	Provides funding for River Oaks Hospital in New Orleans and the Brentwood Hospital in Shreveport.
\$290,000	\$0	\$0	\$2,660	\$0	\$292,660	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

6561 - Administration and Shared Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$13,484,225	\$438,380	\$34,245	\$0	\$0	\$13,956,850	87	Existing Operating Budget as of 12/01/2025
\$1,619,220	(\$55,463)	\$0	\$0	\$0	\$1,563,757	0	Statewide Adjustments
(\$15,103,445)	(\$382,917)	(\$34,245)	\$0	\$0	(\$15,520,607)	(87)	Other Technical Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,338,472	\$0	\$0	\$0	\$0	\$1,338,472	0	Acquisitions & Major Repairs
(\$216,145)	\$0	\$0	\$0	\$0	(\$216,145)	0	Attrition Adjustment
\$33,385	\$0	\$0	\$0	\$0	\$33,385	0	Group Insurance Rate Adjustment for Active Employees
\$78,717	\$0	\$0	\$0	\$0	\$78,717	0	Group Insurance Rate Adjustment for Retirees
\$5,299	\$0	\$0	\$0	\$0	\$5,299	0	Legislative Auditor Fees
\$152,043	\$0	\$0	\$0	\$0	\$152,043	0	Market Rate Classified
(\$271,785)	(\$55,463)	\$0	\$0	\$0	(\$327,248)	0	Non-recurring Carryforwards
(\$1,365)	\$0	\$0	\$0	\$0	(\$1,365)	0	Office of State Procurement
\$55,044	\$0	\$0	\$0	\$0	\$55,044	0	Office of Technology Services (OTS)
\$156,951	\$0	\$0	\$0	\$0	\$156,951	0	Related Benefits Base Adjustment
(\$78,341)	\$0	\$0	\$0	\$0	(\$78,341)	0	Retirement Rate Adjustment
\$116,777	\$0	\$0	\$0	\$0	\$116,777	0	Risk Management
\$249,625	\$0	\$0	\$0	\$0	\$249,625	0	Salary Base Adjustment
\$543	\$0	\$0	\$0	\$0	\$543	0	UPS Fees
\$1,619,220	(\$55,463)	\$0	\$0	\$0	\$1,563,757	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Consolidates the Administration and Shared Services (\$15,520,607 and 87 authorized T.O. positions), Louisiana School for the Deaf (\$8,486,915 and 102 authorized T.O. positions), and Louisiana School for the Visually Impaired (\$5,636,985 and 65 authorized T.O. positions) Programs to the Louisiana School for the Deaf and Visually Impaired Program.
(\$15,103,445)	(\$382,917)	(\$34,245)	\$0	\$0	(\$15,520,607)	(87)	
(\$15,103,445)	(\$382,917)	(\$34,245)	\$0	\$0	(\$15,520,607)	(87)	Total

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

6562 - Louisiana School for the Deaf

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

Statewide Adjustments

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

Other Adjustments

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$6,623,862)	(\$1,783,071)	(\$3,000)	(\$76,982)	\$0	(\$8,486,915)	(102)	Consolidates the Administration and Shared Services (\$15,520,607 and 87 authorized T.O. positions), Louisiana School for the Deaf (\$8,486,915 and 102 authorized T.O. positions), and Louisiana School for the Visually Impaired (\$5,636,985 and 65 authorized T.O. positions) Programs to the Louisiana School for the Deaf and Visually Impaired Program.
(\$6,623,862)	(\$1,783,071)	(\$3,000)	(\$76,982)	\$0	(\$8,486,915)	(102)	Total

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

6563 - Louisiana School for the Visually Impair

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

Statewide Adjustments

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

Other Adjustments

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Consolidates the Administration and Shared Services (\$15,520,607 and 87 authorized T.O. positions), Louisiana School for the Deaf (\$8,486,915 and 102 authorized T.O. positions), and Louisiana School for the Visually Impaired (\$5,636,985 and 65 authorized T.O. positions) Programs to the Louisiana School for the Deaf and Visually Impaired Program.
(\$4,117,334)	(\$1,443,271)	\$0	(\$76,380)	\$0	(\$5,636,985)	(65)	
(\$4,117,334)	(\$1,443,271)	\$0	(\$76,380)	\$0	(\$5,636,985)	(65)	Total

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

6564 - Special Schools Programs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,382,249	\$6,165,034	\$128,400	\$0	\$0	\$8,675,683	77	Existing Operating Budget as of 12/01/2025
(\$842,054)	(\$39,096)	\$0	\$0	\$0	(\$881,150)	(4)	Statewide Adjustments
\$290,000	\$0	\$0	\$0	\$0	\$290,000	0	Other Adjustments
\$1,830,195	\$6,125,938	\$128,400	\$0	\$0	\$8,084,533	73	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,955	\$0	\$0	\$0	\$0	\$16,955	0	Acquisitions & Major Repairs
(\$70,063)	\$0	\$0	\$0	\$0	(\$70,063)	(1)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
\$29,783	\$0	\$0	\$0	\$0	\$29,783	0	Group Insurance Rate Adjustment for Active Employees
\$7,430	\$0	\$0	\$0	\$0	\$7,430	0	Market Rate Classified
(\$552,750)	(\$39,096)	\$0	\$0	\$0	(\$591,846)	0	Non-recurring Carryforwards
(\$257,970)	\$0	\$0	\$0	\$0	(\$257,970)	(3)	Personnel Reductions
(\$1,462)	\$0	\$0	\$0	\$0	(\$1,462)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
\$31,933	\$0	\$0	\$0	\$0	\$31,933	0	Related Benefits Base Adjustment
(\$33,607)	\$0	\$0	\$0	\$0	(\$33,607)	0	Retirement Rate Adjustment
(\$12,303)	\$0	\$0	\$0	\$0	(\$12,303)	0	Salary Base Adjustment
(\$842,054)	(\$39,096)	\$0	\$0	\$0	(\$881,150)	(4)	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$290,000	\$0	\$0	\$0	\$0	\$290,000	0	Provides funding for River Oaks Hospital in New Orleans and the Brentwood Hospital in Shreveport.
\$290,000	\$0	\$0	\$0	\$0	\$290,000	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

6565 - Louisiana School for the Deaf and Visually Impaired

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$124,838)	\$0	\$0	\$0	\$0	(\$124,838)	0	Statewide Adjustments
\$0	\$0	\$0	\$2,660	\$0	\$2,660	0	Other Adjustments
\$25,844,641	\$3,609,259	\$37,245	\$153,362	\$0	\$29,644,507	254	Other Technical Adjustments
\$25,719,803	\$3,609,259	\$37,245	\$156,022	\$0	\$29,522,329	254	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,531	\$0	\$0	\$0	\$0	\$3,531	0	Civil Service Fees
(\$128,369)	\$0	\$0	\$0	\$0	(\$128,369)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
(\$124,838)	\$0	\$0	\$0	\$0	(\$124,838)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$2,660	\$0	\$2,660	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$2,660	\$0	\$2,660	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$25,844,641	\$3,609,259	\$37,245	\$153,362	\$0	\$29,644,507	254	Consolidates the Administration and Shared Services (\$15,520,607 and 87 authorized T.O. positions), Louisiana School for the Deaf (\$8,486,915 and 102 authorized T.O. positions), and Louisiana School for the Visually Impaired (\$5,636,985 and 65 authorized T.O. positions) Programs to the Louisiana School for the Deaf and Visually Impaired Program.
\$25,844,641	\$3,609,259	\$37,245	\$153,362	\$0	\$29,644,507	254	Total

656V - Auxiliary Account

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

Statewide Adjustments

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$16,742,973	\$18,448,406	\$16,436,275	\$16,614,822	\$15,994,024	(\$442,251)
Other Compensation	\$387,496	\$746,825	\$799,195	\$799,195	\$799,195	\$0
Related Benefits	\$9,390,363	\$10,435,594	\$9,576,186	\$9,837,250	\$9,388,302	(\$187,884)
TOTAL PERSONAL SERVICES	\$26,520,832	\$29,630,825	\$26,811,656	\$27,251,267	\$26,181,521	(\$630,135)
Travel	\$261,932	\$251,842	\$251,842	\$258,743	\$251,842	\$0
Operating Services	\$1,355,300	\$1,402,765	\$1,457,015	\$1,476,133	\$1,436,765	(\$20,250)
Supplies	\$1,032,962	\$934,903	\$1,158,018	\$1,105,062	\$1,075,583	(\$82,435)
TOTAL OPERATING EXPENSES	\$2,650,193	\$2,589,510	\$2,866,875	\$2,839,938	\$2,764,190	(\$102,685)
PROFESSIONAL SERVICES	\$751,471	\$1,073,671	\$1,618,671	\$1,103,090	\$1,363,671	(\$255,000)
Other Charges	\$1,891,781	\$1,781,030	\$4,504,505	\$4,446,291	\$4,449,394	(\$55,111)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,253,376	\$1,255,330	\$1,255,330	\$1,435,159	\$1,435,159	\$179,829
TOTAL OTHER CHARGES	\$3,145,157	\$3,036,360	\$5,759,835	\$5,881,450	\$5,884,553	\$124,718
Acquisitions	\$2,144,235	\$0	\$0	\$111,180	\$111,180	\$111,180
Major Repairs	\$196,253	\$0	\$253,045	\$2,794,342	\$1,304,247	\$1,051,202
TOTAL ACQ. & MAJOR REPAIRS	\$2,340,487	\$0	\$253,045	\$2,905,522	\$1,415,427	\$1,162,382
TOTAL EXPENDITURES	\$35,408,139	\$36,330,366	\$37,310,082	\$39,981,267	\$37,609,362	\$299,280
Classified	121	116	116	116	113	(3)
Unclassified	235	221	221	218	214	(7)
AUTHORIZED T.O. POSITIONS	356	337	337	334	327	(10)
AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	3	3	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	359	340	340	337	330	(10)

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

656 - Special School District

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$16,742,973	\$18,448,406	\$16,436,275	\$16,614,822	\$15,994,024	(\$442,251)
Other Compensation	\$387,496	\$746,825	\$799,195	\$799,195	\$799,195	\$0
Related Benefits	\$9,390,363	\$10,435,594	\$9,576,186	\$9,837,250	\$9,388,302	(\$187,884)
TOTAL PERSONAL SERVICES	\$26,520,832	\$29,630,825	\$26,811,656	\$27,251,267	\$26,181,521	(\$630,135)
Travel	\$261,932	\$251,842	\$251,842	\$258,743	\$251,842	\$0
Operating Services	\$1,355,300	\$1,402,765	\$1,457,015	\$1,476,133	\$1,436,765	(\$20,250)
Supplies	\$1,032,962	\$934,903	\$1,158,018	\$1,105,062	\$1,075,583	(\$82,435)
TOTAL OPERATING EXPENSES	\$2,650,193	\$2,589,510	\$2,866,875	\$2,839,938	\$2,764,190	(\$102,685)
PROFESSIONAL SERVICES	\$751,471	\$1,073,671	\$1,618,671	\$1,103,090	\$1,363,671	(\$255,000)
Other Charges	\$1,891,781	\$1,781,030	\$4,504,505	\$4,446,291	\$4,449,394	(\$55,111)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,253,376	\$1,255,330	\$1,255,330	\$1,435,159	\$1,435,159	\$179,829
TOTAL OTHER CHARGES	\$3,145,157	\$3,036,360	\$5,759,835	\$5,881,450	\$5,884,553	\$124,718
Acquisitions	\$2,144,235	\$0	\$0	\$111,180	\$111,180	\$111,180
Major Repairs	\$196,253	\$0	\$253,045	\$2,794,342	\$1,304,247	\$1,051,202
TOTAL ACQ. & MAJOR REPAIRS	\$2,340,487	\$0	\$253,045	\$2,905,522	\$1,415,427	\$1,162,382
TOTAL EXPENDITURES	\$35,408,139	\$36,330,366	\$37,310,082	\$39,981,267	\$37,609,362	\$299,280
Classified	121	116	116	116	113	(3)
Unclassified	235	221	221	218	214	(7)
AUTHORIZED T.O. POSITIONS	356	337	337	334	327	(10)
AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	3	3	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	359	340	340	337	330	(10)

Line Item Expenditure Summary - Program

Report Date: 7/15/26

Enacted

6561 - Administration and Shared Services

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

Line Item Expenditure Summary - Program

Report Date: 7/15/26

Enacted

6562 - Louisiana School for the Deaf

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

Line Item Expenditure Summary - Program

Report Date: 7/15/26

Enacted

6563 - Louisiana School for the Visually Impair

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

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Enacted

6564 - Special Schools Programs

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$4,209,658	\$4,815,012	\$3,952,337	\$3,903,576	\$3,737,919	(\$214,418)
Other Compensation	\$69,579	\$259,500	\$311,870	\$311,870	\$311,870	\$0
Related Benefits	\$1,489,625	\$1,719,761	\$1,048,123	\$1,028,842	\$935,067	(\$113,056)
TOTAL PERSONAL SERVICES	\$5,768,861	\$6,794,273	\$5,312,330	\$5,244,288	\$4,984,856	(\$327,474)
Travel	\$185,283	\$149,500	\$149,500	\$153,596	\$149,500	\$0
Operating Services	\$100,910	\$106,850	\$108,100	\$109,778	\$106,850	(\$1,250)
Supplies	\$241,628	\$204,364	\$413,178	\$389,758	\$379,364	(\$33,814)
TOTAL OPERATING EXPENSES	\$527,820	\$460,714	\$670,778	\$653,132	\$635,714	(\$35,064)
PROFESSIONAL SERVICES	\$471,359	\$611,071	\$1,156,071	\$627,815	\$901,071	(\$255,000)
Other Charges	\$308,749	\$214,395	\$1,533,120	\$1,542,553	\$1,542,553	\$9,433
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,304	\$3,384	\$3,384	\$3,384	\$3,384	\$0
TOTAL OTHER CHARGES	\$311,054	\$217,779	\$1,536,504	\$1,545,937	\$1,545,937	\$9,433
Acquisitions	\$0	\$0	\$0	\$16,955	\$16,955	\$16,955
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$16,955	\$16,955	\$16,955
TOTAL EXPENDITURES	\$7,079,093	\$8,083,837	\$8,675,683	\$8,088,127	\$8,084,533	(\$591,150)
Classified	4	4	4	4	1	(3)
Unclassified	80	73	73	72	72	(1)
AUTHORIZED T.O. POSITIONS	84	77	77	76	73	(4)
AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	2	2	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	86	79	79	78	75	(4)

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Enacted

6565 - Louisiana School for the Deaf and Visually Impaired

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$12,256,105	\$12,256,105
Other Compensation	\$0	\$0	\$0	\$0	\$487,325	\$487,325
Related Benefits	\$0	\$0	\$0	\$0	\$8,453,235	\$8,453,235
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$21,196,665	\$21,196,665
Travel	\$0	\$0	\$0	\$0	\$102,342	\$102,342
Operating Services	\$0	\$0	\$0	\$0	\$1,329,915	\$1,329,915
Supplies	\$0	\$0	\$0	\$0	\$693,719	\$693,719
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$2,125,976	\$2,125,976
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$462,600	\$462,600
Other Charges	\$0	\$0	\$0	\$0	\$2,906,841	\$2,906,841
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$3,531	\$1,431,775	\$1,431,775
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$3,531	\$4,338,616	\$4,338,616
Acquisitions	\$0	\$0	\$0	\$0	\$94,225	\$94,225
Major Repairs	\$0	\$0	\$0	\$0	\$1,304,247	\$1,304,247
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$1,398,472	\$1,398,472
TOTAL EXPENDITURES	\$0	\$0	\$0	\$3,531	\$29,522,329	\$29,522,329
Classified	0	0	0	0	112	112
Unclassified	0	0	0	0	142	142
AUTHORIZED T.O. POSITIONS	0	0	0	0	254	254
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	1	1
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	255	255

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

656V - Auxiliary Account

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

Fees and Self Generated	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$8,407	\$168,145	\$168,145	\$172,752	\$168,145	\$0
Total:	\$8,407	\$168,145	\$168,145	\$172,752	\$168,145	\$0

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Education Excellence Fund	\$78,832	\$153,362	\$154,860	\$156,110	\$156,022	\$1,162
Total:	\$78,832	\$153,362	\$154,860	\$156,110	\$156,022	\$1,162

656 - Special School District

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$8,407	\$168,145	\$168,145	\$172,752	\$168,145	\$0
Total:	\$8,407	\$168,145	\$168,145	\$172,752	\$168,145	\$0

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Education Excellence Fund	\$78,832	\$153,362	\$154,860	\$156,110	\$156,022	\$1,162
Total:	\$78,832	\$153,362	\$154,860	\$156,110	\$156,022	\$1,162

6561 - Administration and Shared Services

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$7,734	\$34,245	\$34,245	\$35,183	\$0	(\$34,245)
Total:	\$7,734	\$34,245	\$34,245	\$35,183	\$0	(\$34,245)

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

6562 - Louisiana School for the Deaf

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$0	\$3,000	\$3,000	\$3,082	\$0	(\$3,000)
Total:	\$0	\$3,000	\$3,000	\$3,082	\$0	(\$3,000)

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Education Excellence Fund	\$31,158	\$76,982	\$78,480	\$77,823	\$0	(\$78,480)
Total:	\$31,158	\$76,982	\$78,480	\$77,823	\$0	(\$78,480)

6563 - Louisiana School for the Visually Impair

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

6564 - Special Schools Programs

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$673	\$128,400	\$128,400	\$131,918	\$128,400	\$0
Total:	\$673	\$128,400	\$128,400	\$131,918	\$128,400	\$0

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

6565 - Louisiana School for the Deaf and Visually Impaired

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$0	\$0	\$0	0	\$37,245	\$37,245
Total:	\$0	\$0	\$0	0	\$37,245	\$37,245

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Education Excellence Fund	\$0	\$0	\$0	\$0	\$156,022	\$156,022
Total:	\$0	\$0	\$0	\$0	\$156,022	\$156,022

656V - Auxiliary Account

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$0	\$2,500	\$2,500	\$2,569	\$2,500	\$0
Total:	\$0	\$2,500	\$2,500	\$2,569	\$2,500	\$0

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0