

Agency Budget Request

FISCAL YEAR 2024–2025



Special Schools and Commissions

656 — Special School District



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2025

NAME OF DEPARTMENT / AGENCY: Special Schools and Commissions PHYSICAL ADDRESS: 2888 Brightside Drive
BUDGET UNIT: Special School District Baton Rouge, Louisiana 70820
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> | HEAD OF BUDGET UNIT: <u></u> |
| PRINTED NAME/TITLE: <u>Dr. David Martin, Superintendent</u> | PRINTED NAME/TITLE: <u>Katherine Granier, Deputy Superintendent</u> |
| DATE: <u>October 24, 2023</u> | DATE: <u>October 24, 2023</u> |
| EMAIL ADDRESS: <u>David.Martin@la.gov</u> | EMAIL ADDRESS: <u>Katherine.Granier@la.gov</u> |

| | |
|-------------------------------|--|
| PROGRAM CONTACT PERSON: _____ | FINANCIAL CONTACT PERSON: <u>Errica Taylor</u> |
| TITLE: _____ | TITLE: <u>Budget Manager</u> |
| TELEPHONE NUMBER: _____ | TELEPHONE NUMBER: <u>(225) 757-3203</u> |
| EMAIL ADDRESS: _____ | EMAIL ADDRESS: <u>etaylor@lsdvi.org</u> |

Operational Plan

STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6561 - Administration and Shared Services

PM OBJECTIVE: 6561-01 - Administrative Services Activity: The Administrative Services costs, excluding Capital Outlay Projects, as a percentage of total agency appropriation, will not exceed 30%.

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|---|-------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 4486 | Administrative Services Activity cost per student | Key | DOLLR | \$0 | \$0 | \$14,286 | \$0 |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
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|-----------|---|-------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 4490 | Total number of students (service load) | Key | NUM | 0 | 0 | 534 | 0 |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
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|-----------|---|-------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 8313 | Administrative Services Activity percentage of total expenditures | Key | PCT | 0% | 0% | 29% | 0% |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

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AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6561 - Administration and Shared Services

PM OBJECTIVE: 6561-02 - Student Services Activity: All referrals accepted for assessment from the LEA's shall be completed at a 100% compliance rate meeting Department of Education Guidelines.

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|--|-------|-----------|----------------------------------|--|-------------------------------------|---|
| 24452 | Percentage of assessments completed meeting State Department of Education guidelines | Key | PCT | 0% | 0% | 100% | 0% |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

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| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|--|------------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 26386 | The number of assessments conducted and completed meeting State Department of Education guidelines | Supporting | NUM | 0 | 0 | 45 | 0 |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

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AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6561 - Administration and Shared Services

PM OBJECTIVE: 6561-03 - School Operations Activity: 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--

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|--------------------------------|-------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 24451 | Number of meals offered/served | Key | NUM | 0 | 0 | 78,959 | 0 |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

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|-----------|--|------------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 25093 | Number of meals meeting USDA standards for the Child Nutrition Program | Supporting | NUM | 0 | 0 | 71,063 | 0 |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

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|-----------|--|-------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 25094 | Percentage of meals meeting USDA standards for the Child Nutrition Program | Key | PCT | 0% | 0% | 90% | 0% |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

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Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6561 - Administration and Shared Services

PM OBJECTIVE: 6561-04 - 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 paraeducator staff will be highly --

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|--|-------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 20377 | Percentage of highly qualified paraprofessionals - SSD | Key | PCT | 0% | 0% | 95% | 0% |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

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|-----------|---|-------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 22149 | Percentage of growth in the number of courses taught by a certified teacher | Key | PCT | 0% | 0% | 3% | 0% |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

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|-----------|-----------------------------------|-------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 5824 | Number of paraprofessionals - SSD | Key | NUM | 0 | 0 | 22 | 0 |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

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AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6561 - Administration and Shared Services

PM OBJECTIVE: 6561-05 - 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.

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|---|-------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 5825 | Percentage of administrative staff positions to total staff | Key | PCT | 0% | 0% | 10% | 0% |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

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AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6562 - Louisiana School for the Deaf

PM OBJECTIVE: 6562-01 - By 2025, 65% of students who annually participate in LEAP Connect and/or LEAP Alternate Assessment (LAA1) will score either "Level 3 or 4 or LEAP Connect or "Meets Standard" or Exceeds Start" for LAA1 in a least one core content area to be considered--

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|---|-------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 24453 | 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 | Key | PCT | 0% | 0% | 70% | 0% |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

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|-----------|---|------------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 25095 | Number of students in grades 3 -12 participating in LEAP Connect or ELA/MATH and LAA1 Science | Supporting | NUM | 0 | 0 | 8 | 0 |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

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|-----------|---|------------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 26647 | 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 | Supporting | NUM | 0 | 0 | 3 | 0 |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

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Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6562 - Louisiana School for the Deaf

PM OBJECTIVE: 6562-02 - 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.

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|---|------------|-----------|----------------------------------|--|-------------------------------------|---|
| 25096 | Number of students in grades 3-12 who met the state standards for proficiency on the LEAP, EOC, and ACT test annually | Supporting | NUM | 0 | 0 | 26 | 0 |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
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STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6562 - Louisiana School for the Deaf

PM OBJECTIVE: 6562-02 - 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.

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|--|------------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 26387 | Number of students taking the LEAP, EOC, and ACT tests in grades 3-8 and 9-12 annually | Supporting | NUM | 0 | 0 | 89 | 0 |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
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STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6562 - Louisiana School for the Deaf

PM OBJECTIVE: 6562-02 - 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.

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|--|-------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 26388 | Percentage of students passing required components on LEAP, EOC, and ACT | Key | PCT | 0% | 0% | 16% | 0% |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
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STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6562 - Louisiana School for the Deaf

PM OBJECTIVE: 6562-02 - 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.

STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6562 - Louisiana School for the Deaf

PM OBJECTIVE: 6562-03 - By 2025, 70% of students exiting from the Instructional Program (other than withdrawals) will enter post-secondary/vocational programs or the workforce.

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|--|------------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 4534 | Number of students (other than withdrawals) exiting high school. | Supporting | NUM | 0 | 0 | 18 | 0 |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
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STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6562 - Louisiana School for the Deaf

PM OBJECTIVE: 6562-03 - By 2025, 70% of students exiting from the Instructional Program (other than withdrawals) will enter post-secondary/vocational programs or the workforce.

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|--|-------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 8339 | Percentage of students (other than withdrawals) who upon exit from the school entered a post secondary/vocational program or the workforce | Key | PCT | 0% | 0% | 71% | 0% |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
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STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6562 - Louisiana School for the Deaf

PM OBJECTIVE: 6562-03 - By 2025, 70% of students exiting from the Instructional Program (other than withdrawals) will enter post-secondary/vocational programs or the workforce.

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|--|------------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 8340 | Number of students (other than withdrawals) who upon exit from the school entered a post secondary/vocational program or the workforce | Supporting | NUM | 0 | 0 | 18 | 0 |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
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STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6562 - Louisiana School for the Deaf

PM OBJECTIVE: 6562-03 - By 2025, 70% of students exiting from the Instructional Program (other than withdrawals) will enter post-secondary/vocational programs or the workforce.

STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6562 - Louisiana School for the Deaf

PM OBJECTIVE: 6562-04 - 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).

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|---|------------|-----------|----------------------------------|--|-------------------------------------|---|
| 21406 | Number of residential students who reside in the dorm at least two 9 weeks of a school year | Supporting | NUM | 0 | 0 | 83 | 0 |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
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STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6562 - Louisiana School for the Deaf

PM OBJECTIVE: 6562-04 - 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).

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|---|-------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 8342 | Percentage of residential students who showed improvement in at least two of the six life domains | Key | PCT | 0% | 0% | 98% | 0% |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
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LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

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AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6562 - Louisiana School for the Deaf

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| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|---|------------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 8344 | Number of residential students who showed improvement in at least two of the six life domains | Supporting | NUM | 0 | 0 | 78 | 0 |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
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LAPAS - REPORT 1
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AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6562 - Louisiana School for the Deaf

PM OBJECTIVE: 6562-05 - By 2025, provide Parent Pupil Education Program services to at least 75% of referred students with hearing impairments and their families.

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|---|-------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 21387 | Number of referrals of children to PPEP | Key | NUM | 0 | 0 | 400 | 0 |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
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LAPAS - REPORT 1
Fiscal Year 2024 - 2025
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| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|--|------------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 21391 | Number of students/family services to include: visits, individualized family service plan meetings, family contacts... | Supporting | NUM | 0 | 0 | 15,000 | 0 |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
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STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
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| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|----------------|-------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 21392 | Cost per child | Key | DOLLR | \$0 | \$0 | \$1,600 | \$0 |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
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STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

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PROGRAM ID: 6562 - Louisiana School for the Deaf

PM OBJECTIVE: 6562-05 - By 2025, provide Parent Pupil Education Program services to at least 75% of referred students with hearing impairments and their families.

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|---|-------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 21394 | PPEP percentage of Instructional Budget | Key | PCT | 0% | 0% | 7.2% | 0% |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
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STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6562 - Louisiana School for the Deaf

PM OBJECTIVE: 6562-05 - By 2025, provide Parent Pupil Education Program services to at least 75% of referred students with hearing impairments and their families.

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|--|------------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 26350 | Percentage of referred students served | Supporting | PCT | 0% | 0% | 100% | 0% |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
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STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6562 - Louisiana School for the Deaf

PM OBJECTIVE: 6562-05 - By 2025, provide Parent Pupil Education Program services to at least 75% of referred students with hearing impairments and their families.

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|---|------------|-----------|----------------------------------|--|-------------------------------------|---|
| 26392 | Total number of active referrals received | Supporting | NUM | 0 | 0 | 500 | 0 |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
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STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6562 - Louisiana School for the Deaf

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LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6563 - Louisiana School for the Visually Impair

PM OBJECTIVE: 6563-01 - 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.

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|--|-------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 24460 | 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. | Key | PCT | 0% | 0% | 100% | 0% |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
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STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6563 - Louisiana School for the Visually Impair

PM OBJECTIVE: 6563-01 - 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.

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|---|------------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 25203 | Number of students in grades 3 -12 participating in LEAP Connect for ELA/MATH and LAA1 Science. | Supporting | NUM | 0 | 0 | 14 | 0 |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
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STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
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Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6563 - Louisiana School for the Visually Impair

PM OBJECTIVE: 6563-01 - 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.

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|---|------------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 25204 | 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. | Supporting | NUM | 0 | 0 | 7 | 0 |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
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LAPAS - REPORT 1
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DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6563 - Louisiana School for the Visually Impair

PM OBJECTIVE: 6563-01 - 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.

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Report Date: 10/25/23

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AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6563 - Louisiana School for the Visually Impair

PM OBJECTIVE: 6563-02 - 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.

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|---|------------|-----------|----------------------------------|--|-------------------------------------|---|
| 26641 | Number of students taking the LEAP, EOC, and ACT tests in grades 3-8 and 9-12 annually. | Supporting | NUM | 0 | 0 | 89 | 0 |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
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LAPAS - REPORT 1
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Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6563 - Louisiana School for the Visually Impair

PM OBJECTIVE: 6563-02 - 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.

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|--|------------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 26642 | Number of students in grades 3-12 who met the state standards for proficiency on the LEAP, EOC, and ACT test annually. | Supporting | NUM | 0 | 0 | 26 | 0 |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
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PROGRAM ID: 6563 - Louisiana School for the Visually Impair

PM OBJECTIVE: 6563-02 - 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.

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|---|-------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 26643 | Percentage of students passing required components of LEAP, EOC, and ACT. | Key | PCT | 0% | 0% | 16% | 0% |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
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STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6563 - Louisiana School for the Visually Impair

PM OBJECTIVE: 6563-02 - 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.

STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6563 - Louisiana School for the Visually Impair

PM OBJECTIVE: 6563-03 - By 2025, 70% of students exiting from the Instructional Program (other than withdrawals) will enter postsecondary/vocational programs or the workforce.

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|--|------------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 4495 | Number of students (other than withdrawals) exiting high school. | Supporting | NUM | 0 | 0 | 5 | 0 |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
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STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6563 - Louisiana School for the Visually Impair

PM OBJECTIVE: 6563-03 - By 2025, 70% of students exiting from the Instructional Program (other than withdrawals) will enter postsecondary/vocational programs or the workforce.

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|---|-------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 8320 | Percentage of students (other than withdrawals) who upon exit from the school entered a post secondary/vocational program or the workforce. | Key | PCT | 0% | 0% | 60% | 0% |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
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STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6563 - Louisiana School for the Visually Impair

PM OBJECTIVE: 6563-03 - By 2025, 70% of students exiting from the Instructional Program (other than withdrawals) will enter postsecondary/vocational programs or the workforce.

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|---|------------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 8321 | Number of students (other than withdrawals) who upon exit from the school entered a post secondary/vocational program or the workforce. | Supporting | NUM | 0 | 0 | 5 | 0 |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
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STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6563 - Louisiana School for the Visually Impair

PM OBJECTIVE: 6563-03 - By 2025, 70% of students exiting from the Instructional Program (other than withdrawals) will enter postsecondary/vocational programs or the workforce.

STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6563 - Louisiana School for the Visually Impair

PM OBJECTIVE: 6563-04 - 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).

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|---|------------|-----------|----------------------------------|--|-------------------------------------|---|
| 24471 | Number of residential students who reside in the dorm at least two of the 9-weeks of a school year. | Supporting | NUM | 0 | 0 | 50 | 0 |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
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STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6563 - Louisiana School for the Visually Impair

PM OBJECTIVE: 6563-04 - 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).

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|--|------------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 24472 | Number of residential students who showed improvement in at least two of the six life domains. | Supporting | NUM | 0 | 0 | 50 | 0 |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
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STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6563 - Louisiana School for the Visually Impair

PM OBJECTIVE: 6563-04 - 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).

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|---|-------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 24473 | Percentage of residential students who exhibited improvement in at least two of the six life domains. | Key | PCT | 0% | 0% | 80% | 0% |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
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STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6563 - Louisiana School for the Visually Impair

PM OBJECTIVE: 6563-04 - 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).

STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6563 - Louisiana School for the Visually Impair

PM OBJECTIVE: 6563-05 - By FY 2025, Provide Parent Pupil Education Program services to at least 75 students with visual impairments and their families.

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|--------------------------------------|------------|-----------|----------------------------------|--|-------------------------------------|---|
| 25097 | Number of active referrals received. | Supporting | NUM | 0 | 0 | 84 | 0 |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
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STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6563 - Louisiana School for the Visually Impair

PM OBJECTIVE: 6563-05 - By FY 2025, Provide Parent Pupil Education Program services to at least 75 students with visual impairments and their families.

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|--|------------|-----------|----------------------------------|--|-------------------------------------|---|
| 25098 | Number of children receiving services. | Supporting | NUM | 0 | 0 | 75 | 0 |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
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STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6563 - Louisiana School for the Visually Impair

PM OBJECTIVE: 6563-05 - By FY 2025, Provide Parent Pupil Education Program services to at least 75 students with visual impairments and their families.

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|---|-------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 25099 | Percentage of referred students served. | Key | PCT | 0% | 0% | 90% | 0% |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
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STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6563 - Louisiana School for the Visually Impair

PM OBJECTIVE: 6563-05 - By FY 2025, Provide Parent Pupil Education Program services to at least 75 students with visual impairments and their families.

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|--|------------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 25101 | 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. | Supporting | NUM | 0 | 0 | 2,800 | 0 |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
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STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6563 - Louisiana School for the Visually Impair

PM OBJECTIVE: 6563-05 - By FY 2025, Provide Parent Pupil Education Program services to at least 75 students with visual impairments and their families.

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|-----------------------------------|-------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 25102 | Cost per child and PPEP/Outreach. | Key | DOLLR | \$0 | \$0 | \$2,450 | \$0 |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
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STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6563 - Louisiana School for the Visually Impair

PM OBJECTIVE: 6563-05 - By FY 2025, Provide Parent Pupil Education Program services to at least 75 students with visual impairments and their families.

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|--|-------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 25103 | PPEP percentage of Instructional Budget. | Key | PCT | 0% | 0% | 3.9% | 0% |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
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STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6563 - Louisiana School for the Visually Impair

PM OBJECTIVE: 6563-05 - By FY 2025, Provide Parent Pupil Education Program services to at least 75 students with visual impairments and their families.

STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6563 - Louisiana School for the Visually Impair

PM OBJECTIVE: 6563-06 - 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.

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|--|-------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 24474 | Number of orders for materials filled annually from patrons of the LIMC. | Key | NUM | 0 | 0 | 1,450 | 0 |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
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STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6563 - Louisiana School for the Visually Impair

PM OBJECTIVE: 6563-06 - 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.

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|---|-------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 24475 | Percentage of filled orders received annually from the patrons of the LIMC. | Key | PCT | 0% | 0% | 95% | 0% |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
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STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6563 - Louisiana School for the Visually Impair

PM OBJECTIVE: 6563-06 - 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.

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|--|------------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 24476 | Number of registered blind and visually impaired students statewide that received services from LIMC annually. | Supporting | NUM | 0 | 0 | 1,040 | 0 |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
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STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6563 - Louisiana School for the Visually Impair

PM OBJECTIVE: 6563-06 - 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.

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|--|------------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 24477 | Percentage of registered blind and visually impaired students statewide that received services from LIMC annually. | Supporting | PCT | 0% | 0% | 22% | 0% |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
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STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6563 - Louisiana School for the Visually Impair

PM OBJECTIVE: 6563-06 - 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.

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|--|------------|-----------|----------------------------------|--|-------------------------------------|---|
| 24478 | Number of requests for materials received annually from patrons of the LIMC. | Supporting | NUM | 0 | 0 | 1,800 | 0 |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
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STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6563 - Louisiana School for the Visually Impair

PM OBJECTIVE: 6563-06 - 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.

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|--|-------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 24479 | Number of registered blind and visually impaired students statewide. | Key | NUM | 0 | 0 | 225 | 0 |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
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STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6563 - Louisiana School for the Visually Impair

PM OBJECTIVE: 6563-06 - 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.

STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6564 - Special Schools Programs

PM OBJECTIVE: 6564-01 - 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--

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|--|-------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 21080 | Number of students per teacher in OJJ facilities | Key | NUM | 0 | 0 | 8 | 0 |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
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STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6564 - Special Schools Programs

PM OBJECTIVE: 6564-01 - 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--

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|--|-------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 5829 | Number of students per teacher in mental health facilities | Key | NUM | 0 | 0 | 20 | 0 |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
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STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6564 - Special Schools Programs

PM OBJECTIVE: 6564-01 - 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--

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|---|-------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 5830 | Number of students per teacher in OCDD facilities | Key | NUM | 0 | 0 | 8 | 0 |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
|---------|---------------------|
| | |

STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6564 - Special Schools Programs

PM OBJECTIVE: 6564-01 - 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--

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|--|-------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 5831 | Number of students per teacher in DOC facilities | Key | NUM | 0 | 0 | 10 | 0 |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
|---------|---------------------|
| | |

STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6564 - Special Schools Programs

PM OBJECTIVE: 6564-01 - 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--

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|-----------------------------------|-------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 9678 | Average number of students served | Key | NUM | 0 | 0 | 350 | 0 |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
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| | |

STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6564 - Special Schools Programs

PM OBJECTIVE: 6564-01 - 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--

STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6564 - Special Schools Programs

PM OBJECTIVE: 6564-02 - 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.

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|---|-------|-----------|----------------------------------|--|-------------------------------------|---|
| 20406 | Percentage of students demonstrating one month grade level increase per one month of instruction in SSD | Key | PCT | 0% | 0% | 50% | 0% |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
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| | |

STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6564 - Special Schools Programs

PM OBJECTIVE: 6564-02 - 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.

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|---|-------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 23257 | Percent of student in the DOC facilities demonstrating one month grade level increase per one month instruction in math | Key | PCT | 0% | 0% | 50% | 0% |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
|---------|---------------------|
| | |

STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6564 - Special Schools Programs

PM OBJECTIVE: 6564-02 - 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.

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|--|-------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 23259 | Percent of students in the OJJ facilities demonstrating one month grade level increase per one month instruction in math | Key | PCT | 0% | 0% | 50% | 0% |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
|---------|---------------------|
| | |

STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6564 - Special Schools Programs

PM OBJECTIVE: 6564-02 - 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.

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|---|-------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 23260 | Percent of students in the DOC facilities demonstrating one month grade level increase per one month instruction in reading | Key | PCT | 0% | 0% | 50% | 0% |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
|---------|---------------------|
| | |

STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6564 - Special Schools Programs

PM OBJECTIVE: 6564-02 - 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.

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|---|-------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 25726 | Percent of students in the OJJ facilities demonstrating one month grade level increase per one month instruction in reading | Key | PCT | 0% | 0% | 50% | 0% |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
|---------|---------------------|
| | |

STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6564 - Special Schools Programs

PM OBJECTIVE: 6564-02 - 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 OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6564 - Special Schools Programs

PM OBJECTIVE: 6564-03 - 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.

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|--|-------|-----------|----------------------------------|--|-------------------------------------|---|
| 24049 | Percentage of students in DOC facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class | Key | PCT | 0% | 0% | 90% | 0% |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
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| | |

STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6564 - Special Schools Programs

PM OBJECTIVE: 6564-03 - 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.

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|---|-------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 24050 | Percentage of students in OJJ correctional facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class | Key | PCT | 0% | 0% | 90% | 0% |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
|---------|---------------------|
| | |

STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6564 - Special Schools Programs

PM OBJECTIVE: 6564-03 - 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.

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|---|-------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 24051 | Percentage of students in OCDD facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class | Key | PCT | 0% | 0% | 90% | 0% |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
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| | |

STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6564 - Special Schools Programs

PM OBJECTIVE: 6564-03 - 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.

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|---|-------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 24052 | Percentage of students in mental health correction facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class | Key | PCT | 0% | 0% | 90% | 0% |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
|---------|---------------------|
| | |

STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6564 - Special Schools Programs

PM OBJECTIVE: 6564-03 - 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 OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6564 - Special Schools Programs

PM OBJECTIVE: 6564-04 - 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.

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|---|-------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 24053 | Percentage of students in OCDD facilities demonstrating positive behavior | Key | PCT | 0% | 0% | 90% | 0% |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
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STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6564 - Special Schools Programs

PM OBJECTIVE: 6564-04 - 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.

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|--|-------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 24054 | Percentage of students in mental health facilities demonstrating positive behavior | Key | PCT | 0% | 0% | 90% | 0% |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
|---------|---------------------|
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STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6564 - Special Schools Programs

PM OBJECTIVE: 6564-04 - 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.

STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6564 - Special Schools Programs

PM OBJECTIVE: 6564-05 - 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 and OJJ facilities.

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|---|-------|-----------|----------------------------------|--|-------------------------------------|---|
| 24055 | Decrease in the percentage of students labeled "Dropout" by the DOE in mental health facilities | Key | PCT | 0% | 0% | 3% | 0% |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
|---------|---------------------|
| | |

STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6564 - Special Schools Programs

PM OBJECTIVE: 6564-05 - 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 and OJJ facilities.

STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6564 - Special Schools Programs

PM OBJECTIVE: 6564-06 - SSD will provide special education services to students in DOC facilities so that 15% will attain a GED before being discharged.

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|--|-------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 24057 | Percentage of students in DOC facilities to attain a GED | Key | PCT | 0% | 0% | 10% | 0% |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
|---------|---------------------|
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STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6564 - Special Schools Programs

PM OBJECTIVE: 6564-06 - SSD will provide special education services to students in DOC facilities so that 15% will attain a GED before being discharged.

STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6564 - Special Schools Programs

PM OBJECTIVE: 6564-07 - SSD will implement instruction and assessment to ensure academic progress for challenging students in OCDD facilities.

| PI Number | PI Name | Level | PI Format | Prior Year Actual 2022 - 2023 | Prior Year Actual Revised 2022 - 2023 | Performance Standard 2023 - 2024 | Performance Standard Revised 2023 - 2024 |
|-----------|---|-------|-----------|-------------------------------|---------------------------------------|----------------------------------|--|
| 24058 | Percentage of students in OCDD facilities showing increased academic progress as measured by using STAR and ABLLS | Key | PCT | 0% | 0% | 70% | 0% |

| Quarter | Target | Actual | Variance % |
|---------|--------|--------|------------|
| 1 | 0 | 0 | 0.00%' |
| 2 | 0 | 0 | 0.00%' |
| 3 | 0 | 0 | 0.00%' |
| 4 | 0 | 0 | 0.00%' |

| Quarter | Quarterly Line Text |
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STATE OF LOUISIANA
LaPas Report 1

LAPAS - REPORT 1
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 656 - SPECIAL SCHOOL DISTR

PROGRAM ID: 6564 - Special Schools Programs

PM OBJECTIVE: 6564-07 - SSD will implement instruction and assessment to ensure academic progress for challenging students in OCDD facilities.

Quick Tips & Statistics

| | |
|---|--|
| Quick Tips: | New report |
| Other HELP: | WebIntelligence Navigation Guide Submit a Web Help Ticket |
| Statistics: | 01) LaPas Operational Report 1 V2 |
| Last Refresh Date : | 10/25/2023 1:52:36 PM |
| Prompt Values : | *** Query Name:Performance Measures Query *** Budget Year (Optional)2025 Funds Center (Optional)SPECIAL SCHOOL DISTRICT |
| Input Controls / Report Filter Values by Tab : | *** Filter on Report LaPas Report 1 *** No Filter on Funds Center - OPB Dept (Key) No Filter on Funds Center - Agency (Key) Filter on Section Funds Center - Program (Key): Funds Center - Program (Key) Not Equal [NULL_VALUE] Filter on Section PM Objective - Key: Form Instance ID - Key Not Equal # No Filter on Performance Measure - Key Filter on Block Raw Data 3: Commitment Item In List { 02, 03, 04, 05 } *** Filter on Report Quick Tips & Stats *** No Filter on Quick Tips & Stats |
| General Query Information : | *** Query Name:Performance Measures Query *** ** Query Properties: Universe:ZSBP_M03_PM_DATA_Q0001 Last Refresh Date:10/25/23 1:52 PM Last Execution Duration: 1 Number of rows: 909 Refreshable: ON Retrieve Duplicate Rows: ON Retrieve Empty Rows: OFF Max Retrieval Time (s): / Max Rows Retrieved: / Query Stripping: ON ** Query Definition: Result Objects: Performance Measure, Agency - Long Text, Performance Measure - PM Unit of Measure (Key), Performance Measure - PM Unit of Measure (Text), Funds Center - OPB Dept (Key), PM Objective - Long Text, PM Objective, PM Objective - Key, PM Objective - Text, Existing Performance - Revised, Actual Year End Performance - Revised, Year End Performance Standard - Revised, Form Def / VC name, Funds Center - Program (Key), Funds Center - Program (Text), Performance Standard as Initially Appropriated, Performance at Executive Budget Level, Performance at Continuation Budget Level, Existing Performance - Standard, Appropriated Performance Standard, Actual Year End Performance - Standard, Year End Performance - Standard, Budget Year, Funds Center, Fiscal Year - Key (Not Compounded), Budget Year - Key (Not Compounded), Budgeting Value Type, Budgeting Value Type - Key, Form Instance ID, Form Instance ID - Key, Form Instance ID - Text, Performance Measure - Lapas Code (Key), Performance Measure - Lapas Code (Text), Performance Measure - PM Level (Key), Performance Measure - PM Level (Text), Performance Measure - Long Text, Funds Center - Agency (Key), Funds Center - Agency (Text), Funds Center - OPB Dept (Text), Funds Center - Key (Not Compounded), PM Activity, PM Activity - Program (Key), Performance Measure - Key, Performance Measure - Text, PM Activity - Key, PM Activity - Text, Performance Measure *** Query Name:Header Text Query *** ** Query Properties: Version: 1.00.1 |

Quick Tips & Statistics

```

-- Query Properties:
  Universe:SBP Line Text Reporting
  Last Refresh Date:10/25/23 1:52 PM
  Last Execution Duration: 14
  Number of rows: 1,613
  Refreshable: ON
  Retrieve Duplicate Rows: ON
  Retrieve Empty Rows: OFF
  Max Retrieval Time (s): /
  Max Rows Retrieved: /
  Query Stripping: ON

** Query Definition:
  Result Objects: Form Instance ID, Generic header dimension 1, Generic header dimension 2, Generic
  header dimension 3, Generic header dimension 4, Generic header dimension 5, Funds Center, Funded
  Program, Long description, Request Type, Form Type, Form Definition / VC Model Name, Budget Year
  Filters (Form Definition / VC Model Name In List { DEPT_MISS; PROG_MISS; AGEN_MISS;
  PMACTY }
  )

*** Query Name:Narrative Text Query ***

** Query Properties:
  Universe:SBP Line Text Reporting
  Last Refresh Date:10/25/23 1:52 PM
  Last Execution Duration: 9
  Number of rows: 7,138
  Refreshable: ON
  Retrieve Duplicate Rows: ON
  Retrieve Empty Rows: OFF
  Max Retrieval Time (s): /
  Max Rows Retrieved: /
  Query Stripping: ON

** Query Definition:
  Result Objects: Form Instance ID, ID of a Comment Type, Comment Short Text (Subject), A
  Comment's Long Text Value
  Filters (Form Instance ID In List DP3.DO2c
  )

*** Query Name:Narrative Type Text Query ***

** Query Properties:
  Universe:SBP Line Text Reporting
  Last Refresh Date:10/25/23 1:52 PM
  Last Execution Duration: 14
  Number of rows: 76
  Refreshable: ON
  Retrieve Duplicate Rows: ON
  Retrieve Empty Rows: OFF
  Max Retrieval Time (s): /
  Max Rows Retrieved: /
  Query Stripping: ON

** Query Definition:
  Result Objects: ID of a Comment Type [CMT_TYPE_ID], Technical Name of Comment Config Object,
  Narrative Questions, Description

*** Query Name:Line Text Query ***

** Query Properties:
  Universe:SBP Line Text Reporting
  Last Refresh Date:10/25/23 1:52 PM
  Last Execution Duration: 15
  Number of rows: 35,320
  Refreshable: ON
  Retrieve Duplicate Rows: ON
  Retrieve Empty Rows: OFF
  Max Retrieval Time (s): /
  Max Rows Retrieved: /
  Query Stripping: ON

```

Quick Tips & Statistics

Retrieve Empty Rows: OFF
Max Retrieval Time (s): /
Max Rows Retrieved: /
Query Stripping: ON

**** Query Definition:**
Result Objects: Primary Key, Foreign Key, Unique ID for a PBF Budget Form Comment Entry, Form Instance ID, GUID for Budget Form Texts, FM Area, Budget Year, Funds Center, Commitment Item, Fund, Text Description Value for Line

Quick Tips & Statistics

| | |
|---|---|
| Report Name : | 01) LaPas Operational Report 1 V2 |
| Tab Name : | Quick Tips & Stats |
| Last Refresh Date : | 10/25/23 |
| Prompt Values : | *** Query Name:Performance Measures Query *** Budget Year (Optional)2025 Funds Center (Optional)SPECIAL SCHOOL DISTRICT |
| Input Control / Report Filter Values : | *** Filter on Report Quick Tips & Stats *** No Filter on Quick Tips & Stats |



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB | Percent Change |
|---------------------------------|------------------------|---|------------------------------|--------------------|----------------|
| STATE GENERAL FUND (Direct) | 24,759,320 | 28,032,126 | 32,697,639 | 4,665,513 | 16.64% |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 6,856,932 | 12,378,806 | 11,533,662 | (845,144) | (6.83)% |
| FEES & SELF-GENERATED | 128,088 | 296,545 | 210,660 | (85,885) | (28.96)% |
| STATUTORY DEDICATIONS | — | 152,656 | 155,250 | 2,594 | 1.70% |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$31,744,340 | \$40,860,133 | \$44,597,211 | \$3,737,078 | 9.15% |

Fees and Self-Generated

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB | Percent Change |
|-----------------------|---------------------|--|---------------------------|-------------------|-----------------|
| Fees & Self-generated | 128,088 | 296,545 | 210,660 | (85,885) | (28.96)% |
| Total: | \$128,088 | \$296,545 | \$210,660 | \$(85,885) | (28.96)% |

Statutory Dedications

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB | Percent Change |
|---------------------------|---------------------|--|---------------------------|----------------|----------------|
| Education Excellence Fund | — | 152,656 | 155,250 | 2,594 | 1.70% |
| Total: | — | \$152,656 | \$155,250 | \$2,594 | 1.70% |

Agency Expenditures

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB | Percent Change |
|---------------------------------------|---------------------|--|---------------------------|--------------------|-----------------|
| Salaries | 15,226,207 | 17,962,388 | 19,033,437 | 1,071,049 | 5.96% |
| Other Compensation | 484,237 | 1,069,930 | 1,199,930 | 130,000 | 12.15% |
| Related Benefits | 9,432,036 | 12,049,160 | 12,445,471 | 396,311 | 3.29% |
| TOTAL PERSONAL SERVICES | \$25,142,481 | \$31,081,478 | \$32,678,838 | \$1,597,360 | 5.14% |
| Travel | 346,485 | 330,842 | 274,900 | (55,942) | (16.91)% |
| Operating Services | 1,310,435 | 1,634,236 | 1,452,627 | (181,609) | (11.11)% |
| Supplies | 1,119,999 | 1,337,317 | 1,228,701 | (108,616) | (8.12)% |
| TOTAL OPERATING EXPENSES | \$2,776,919 | \$3,302,395 | \$2,956,228 | \$(346,167) | (10.48)% |
| PROFESSIONAL SERVICES | \$867,741 | \$1,342,917 | \$1,191,760 | \$(151,157) | (11.26)% |
| Other Charges | 1,403,135 | 2,253,010 | 3,609,285 | 1,356,275 | 60.20% |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 1,151,021 | 1,308,483 | 1,308,483 | — | — |
| TOTAL OTHER CHARGES | \$2,554,156 | \$3,561,493 | \$4,917,768 | \$1,356,275 | 38.08% |
| Acquisitions | 344,410 | 1,331,850 | 1,552,617 | 220,767 | 16.58% |
| Major Repairs | 58,633 | 240,000 | 1,300,000 | 1,060,000 | 441.67% |
| TOTAL ACQ. & MAJOR REPAIRS | \$403,043 | \$1,571,850 | \$2,852,617 | \$1,280,767 | 81.48% |
| TOTAL EXPENDITURES | \$31,744,340 | \$40,860,133 | \$44,597,211 | \$3,737,078 | 9.15% |

Agency Positions

| | | | | | |
|---|------------|------------|------------|----------|----------|
| Classified | 138 | 136 | 121 | (15) | (11.03)% |
| Unclassified | 228 | 220 | 235 | 15 | 6.82% |
| TOTAL AUTHORIZED T.O. POSITIONS | 366 | 356 | 356 | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 3 | 3 | 3 | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |
| TOTAL POSITIONS | 369 | 359 | 359 | — | — |

Cost Detail

Means of Financing

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|---------------------------|---------------------|--|---------------------------|--------------------|
| State General Fund | 24,759,320 | 28,032,126 | 32,697,639 | 4,665,513 |
| Interagency Transfers | 6,856,932 | 12,378,806 | 11,533,662 | (845,144) |
| Fees & Self-generated | 128,088 | 296,545 | 210,660 | (85,885) |
| Education Excellence Fund | — | 152,656 | 155,250 | 2,594 |
| Total: | \$31,744,340 | \$40,860,133 | \$44,597,211 | \$3,737,078 |

Salaries

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|------------------------|---------------------|---------------------|--|---------------------------|--------------------|
| 5110010 | SAL-CLASS-TO-REG | 3,866,470 | 5,461,886 | 5,679,445 | 217,559 |
| 5110015 | SAL-CLASS-TO-OT | 51,912 | — | — | — |
| 5110020 | SAL-CLASS-TO-TERM | 21,671 | — | — | — |
| 5110025 | SAL-UNCLASS-TO-REG | 11,144,734 | 12,354,979 | 13,208,469 | 853,490 |
| 5110030 | SAL-UNCLASS-TO-OT | 20,534 | 145,523 | 145,523 | — |
| 5110035 | SAL-UNCLASS-TO-TERM | 120,886 | — | — | — |
| Total Salaries: | | \$15,226,207 | \$17,962,388 | \$19,033,437 | \$1,071,049 |

Other Compensation

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|----------------------------------|--------------------|---------------------|--|---------------------------|------------------|
| 5120010 | COMPENSATION/WAGES | 487,087 | 1,069,930 | 1,199,930 | 130,000 |
| 5120105 | COMP-CL-NON TO-OT | (2,850) | — | — | — |
| Total Other Compensation: | | \$484,237 | \$1,069,930 | \$1,199,930 | \$130,000 |

Related Benefits

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|--------------------------------|----------------------|---------------------|--|---------------------------|------------------|
| 5130000 | TOTAL RELATED BENF | — | — | 240,999 | 240,999 |
| 5130010 | RET CONTR-STATE EMP | 1,904,313 | 2,701,825 | 2,713,641 | 11,816 |
| 5130020 | RET CONTR-TEACHERS | 2,496,932 | 2,606,737 | 2,750,233 | 143,496 |
| 5130050 | POSTRET BENEFITS | 2,888,786 | 3,154,973 | 3,154,973 | — |
| 5130055 | FICA TAX (OASDI) | 5,071 | 265,262 | 265,262 | — |
| 5130060 | MEDICARE TAX | 213,243 | 571,831 | 571,831 | — |
| 5130065 | UNEMPLOYMENT BENEFIT | 18,588 | 13,125 | 13,125 | — |
| 5130070 | GRP INS CONTRIBUTION | 1,874,014 | 2,163,078 | 2,163,078 | — |
| 5130090 | TAXABLE FRINGE BEN | 28,874 | 570,529 | 570,529 | — |
| 5130095 | NON-TAX FRINGE BEN | 2,216 | 1,800 | 1,800 | — |
| Total Related Benefits: | | \$9,432,036 | \$12,049,160 | \$12,445,471 | \$396,311 |

Travel

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|----------------------|----------------------|---------------------|--|---------------------------|-------------------|
| 5210010 | IN-STATE TRAVEL-ADM | 42,274 | 8,500 | 8,693 | 193 |
| 5210015 | IN-STATE TRAVEL-CONF | 69,867 | 40,500 | 24,032 | (16,468) |
| 5210020 | IN-STATE TRAV-FIELD | 125,005 | 188,742 | 164,361 | (24,381) |
| 5210025 | IN-STATE TRV-BD MEM | — | 10,000 | 10,225 | 225 |
| 5210050 | OUT-OF-STATE TRV-ADM | 1,991 | 1,000 | 1,023 | 23 |
| 5210055 | OUT-OF-STTRV-CONF | 95,248 | 77,495 | 61,858 | (15,637) |
| 5210060 | OUT-OF-STTRV-FIELD | 989 | — | — | — |
| 5210105 | STAFF TRAINING | 1,406 | 605 | 618 | 13 |
| 5210110 | CONFERENCE REG FEES | 8,884 | 4,000 | 4,090 | 90 |
| 5210115 | CERTIFICATION FEES | 822 | — | — | — |
| Total Travel: | | \$346,485 | \$330,842 | \$274,900 | \$(55,942) |

Operating Services

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|-----------------|----------------------|---------------------|--|---------------------------|----------------|
| 5300000 | TOTAL OPERATING SERV | — | — | 38,733 | 38,733 |
| 5310001 | SERV-ADVERTISING | 327 | 5,000 | 5,113 | 113 |
| 5310005 | SERV-PRINTING | (431) | — | — | — |
| 5310009 | SERV-MOVING SERVICES | 5,206 | — | — | — |
| 5310010 | SERV-DUES & OTHER | 12,929 | 9,149 | 9,356 | 207 |
| 5310011 | SERV-SUBSCRIPTIONS | 116,869 | 198,298 | 104,016 | (94,282) |
| 5310014 | SERV-DRUG TESTING | 3,153 | 3,000 | 3,068 | 68 |
| 5310016 | SERV-PURCHASED | 12,854 | 18,350 | — | (18,350) |
| 5310017 | SERV-DOC DESTRUCTION | 932 | 1,000 | 1,023 | 23 |
| 5310019 | SERV-FREIGHT | 419 | 500 | 511 | 11 |
| 5310037 | SERV - TRAINING | 14,524 | 117,696 | 13,953 | (103,743) |
| 5310049 | SERV-DUES & OTHER | 730 | — | — | — |
| 5310050 | SERV-DUES & OTHER | 460 | — | — | — |
| 5310052 | SERV-REGISTRATIONS | 2,226 | 5,075 | 5,190 | 115 |
| 5310400 | SERV-MISC | 2,709 | 25,000 | 25,565 | 565 |
| 5320005 | INS-LIABILITY | 650 | 4,475 | 4,576 | 101 |
| 5330001 | MAINT-BUILDINGS | 49,916 | 69,995 | 51,125 | (18,870) |
| 5330003 | MAINT-PESTCONTROL | 5,920 | 6,000 | 6,135 | 135 |
| 5330004 | MAINT-GARBAGE DISP | 23,486 | 22,000 | 22,495 | 495 |
| 5330006 | MAINT-HAZ WASTE DISP | 37 | 1,250 | 1,279 | 29 |
| 5330008 | MAINT-EQUIPMENT | 167,040 | 227,750 | 232,874 | 5,124 |
| 5330010 | MAINT-TRAFFIC SIGNAL | 1,300 | 2,000 | 2,045 | 45 |
| 5330013 | MAINT-CLEANING SERV | 22,200 | 22,400 | 22,905 | 505 |
| 5330014 | MAINT-GROUNDS | 2,870 | 3,000 | 3,068 | 68 |
| 5330018 | MAINT-AUTO REPAIRS | 810 | 1,250 | 1,278 | 28 |
| 5330022 | MAINT-HEAVY EQUIP | 2,041 | 3,000 | 3,068 | 68 |
| 5330024 | MAINT-DBASE MTCE | 16,380 | 15,000 | 15,338 | 338 |

Operating Services (continued)

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|----------------------------------|----------------------|---------------------|--|---------------------------|--------------------|
| 5330026 | MAINT-SOFTWRE MTCE | 1,000 | 2,500 | 2,556 | 56 |
| 5340015 | RENT-OPER COST-BLDG | 7,212 | 9,475 | 9,688 | 213 |
| 5340020 | RENT-EQUIPMENT | 56,280 | 69,726 | 58,512 | (11,214) |
| 5340070 | RENT-OTHER | 840 | — | — | — |
| 5340078 | RENT-DATA-LIC SOFT | 26,793 | 44,087 | 45,081 | 994 |
| 5350001 | UTIL-INTERNET PROVID | 20,358 | 23,225 | 23,748 | 523 |
| 5350004 | UTIL-TELEPHONE SERV | 35,250 | 37,000 | 37,832 | 832 |
| 5350005 | UTIL-OTHER COMM SERV | 27,117 | 28,035 | 28,667 | 632 |
| 5350006 | UTIL-MAIL/DEL/POST | 1,044 | 750 | 767 | 17 |
| 5350009 | UTIL-GAS | 59,451 | 62,000 | 63,395 | 1,395 |
| 5350010 | UTIL-ELECTRICITY | 558,867 | 545,000 | 557,263 | 12,263 |
| 5350011 | UTIL-WATER | 36,283 | 36,000 | 36,810 | 810 |
| 5350013 | UTIL-BOTTLED GAS | 508 | 750 | 767 | 17 |
| 5350018 | UTIL-MAIL/DEL/POST | 13,876 | 14,500 | 14,827 | 327 |
| Total Operating Services: | | \$1,310,435 | \$1,634,236 | \$1,452,627 | \$(181,609) |

Supplies

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|-----------------|----------------------|---------------------|--|---------------------------|----------------|
| 5410001 | SUP-OFFICE SUPPLIES | 55,182 | 257,842 | 218,444 | (39,398) |
| 5410002 | SUP-TELEPH & ACCESS | 500 | 3,000 | 3,068 | 68 |
| 5410003 | SUP-BANKING | 812 | — | — | — |
| 5410006 | SUP-COMPUTER | 180,714 | 128,284 | 122,372 | (5,912) |
| 5410007 | SUP-CLOTHING/UNIFORM | 12,399 | 9,094 | 9,299 | 205 |
| 5410008 | SUP-MEDICAL | 13,627 | 11,466 | 11,724 | 258 |
| 5410009 | SUP-EDUCATION & REC | 69,292 | 121,925 | 111,070 | (10,855) |
| 5410010 | SUP-TEXTBOOKS | 128,554 | 232,122 | 231,283 | (839) |

Supplies (continued)

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|-----------------|----------------------|---------------------|--|---------------------------|----------------|
| 5410011 | SUP-WORKBOOKS | 35,252 | 12,312 | 10,992 | (1,320) |
| 5410013 | SUP-FOOD & BEVERAGE | 169,042 | 160,057 | 163,661 | 3,604 |
| 5410015 | SUP-AUTO | 227 | 6,000 | 6,135 | 135 |
| 5410016 | SUP-BLD | 19,445 | 7,500 | 7,669 | 169 |
| 5410017 | SUP-JANITORIAL | 14,766 | 10,000 | 10,225 | 225 |
| 5410018 | SUP-FARM | 638 | 134,386 | 99,204 | (35,182) |
| 5410019 | SUP-CHEMICAL/GAS MAT | 2,169 | 2,500 | 2,556 | 56 |
| 5410020 | SUP-COMMUNICATIONS | 2,745 | — | — | — |
| 5410021 | SUP-ELECTRONICS/ELEC | 52,004 | 7,500 | 7,669 | 169 |
| 5410022 | SUP-FUELS/LUBRICANTS | 1,685 | 1,500 | 1,534 | 34 |
| 5410023 | SUP-PERSONAL | 1,475 | 437 | 447 | 10 |
| 5410025 | SUP-LAB SUPPLIES | — | 561 | — | (561) |
| 5410028 | SUP-STORAGE/PACKAGNG | 5,913 | — | — | — |
| 5410029 | SUP-TEXTILES | 1,796 | 750 | 767 | 17 |
| 5410030 | SUP-TOOLS | 7,042 | 6,000 | 6,136 | 136 |
| 5410031 | SUP-REP/MNT SUP-AUTO | 15,911 | 10,000 | 10,225 | 225 |
| 5410032 | SUP-REP/MNT SUP-OTHR | 153,491 | 68,954 | 70,506 | 1,552 |
| 5410034 | SUP-HORTICULTURE | 6,685 | 8,299 | 4,601 | (3,698) |
| 5410035 | SUP-SOFTWARE | 1,000 | 14,885 | 1,534 | (13,351) |
| 5410038 | SUP - HERBICIDES | 4,500 | 4,500 | 4,601 | 101 |
| 5410044 | SUP - ANIMAL-BAIT | 96 | — | — | — |
| 5410047 | SUP-HEAVY EQUIP | 6,246 | 566 | 579 | 13 |
| 5410048 | SUP-FACILITIES | 922 | — | — | — |
| 5410053 | SUP-PROT APP & EQUIP | 640 | — | — | — |
| 5410054 | SUP-STORES INCREASE | 24 | — | — | — |
| 5410057 | SUP-DISPO TABLEWARE | 162 | — | — | — |
| 5410110 | INVENTORY-TRADE-IM | 6,372 | — | — | — |

Supplies (continued)

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|------------------------|----------------------|---------------------|--|---------------------------|--------------------|
| 5410112 | INVENTORY-FUEL-IM | (1,337) | — | — | — |
| 5410400 | SUP-OTHER | 55,362 | 85,616 | 80,435 | (5,181) |
| 5410510 | SUP-CONS INV TRAD-IM | 84,305 | 21,261 | 21,740 | 479 |
| 5410512 | SUP-CONS INV FUEL-IM | 10,340 | 10,000 | 10,225 | 225 |
| Total Supplies: | | \$1,119,999 | \$1,337,317 | \$1,228,701 | \$(108,616) |

Professional Services

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|-------------------------------------|----------------------|---------------------|--|---------------------------|--------------------|
| 5510003 | PROF SERV-MGT CONSUL | 499,212 | 593,400 | 524,943 | (68,457) |
| 5510005 | PROF SERV-LEGAL | 101,199 | 131,723 | 81,902 | (49,821) |
| 5510007 | PROF SERV-MED/DEN | 60,975 | 146,440 | 149,735 | 3,295 |
| 5510012 | PROF SERV-EDUCATION | 179,456 | 371,081 | 351,056 | (20,025) |
| 5510025 | PROF SRV-PUB SAFETY | — | 9,785 | 10,005 | 220 |
| 5510028 | PROF SERV-ADV/PRINT | 4,506 | — | — | — |
| 5510030 | PROF SERV-COMMUNICAT | 11,525 | 55,019 | 47,054 | (7,965) |
| 5510038 | PROF SERV-TRAVEL | 189 | 8,029 | 8,210 | 181 |
| 5510400 | PROF SERV-OTHER | 10,680 | 27,440 | 18,855 | (8,585) |
| Total Professional Services: | | \$867,741 | \$1,342,917 | \$1,191,760 | \$(151,157) |

Other Charges

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|-----------------|---------------------|---------------------|--|---------------------------|----------------|
| 5620012 | MISC-NON EE COMP | 2,961 | — | — | — |
| 5620013 | MISC-PRIZES/AWARDS | 435 | — | — | — |
| 5620021 | MISC-ASSESSMENTS | — | 2,970 | 1,640 | (1,330) |
| 5620063 | MISC-OPERATNG SVCS | 135,326 | 248,891 | 248,761 | (130) |
| 5620064 | MISC-PROF SVCS | 36,986 | 743,125 | 743,125 | — |
| 5620065 | MISC-SUPPLIES OTHER | 65,055 | 71,179 | 61,381 | (9,798) |

Other Charges (continued)

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|-----------------------------|----------------------|---------------------|--|---------------------------|--------------------|
| 5620066 | MISC-TRVL IN STATE | 1,094,569 | 1,129,629 | 2,497,162 | 1,367,533 |
| 5620067 | MISC-TR OUT OF STATE | 67,804 | 57,216 | 57,216 | — |
| Total Other Charges: | | \$1,403,135 | \$2,253,010 | \$3,609,285 | \$1,356,275 |

Interagency Transfers

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|-------------------------------------|----------------------|---------------------|--|---------------------------|----------------|
| 5950001 | IAT-COMMODITY/SERV | 4,147 | 52,586 | 52,586 | — |
| 5950003 | IAT-COMPENSATION | 6,000 | — | — | — |
| 5950007 | IAT-PRINTING | — | 150 | 150 | — |
| 5950008 | IAT-POSTAGE | 747 | 10,000 | 10,000 | — |
| 5950014 | IAT-TELEPHONE | 7,651 | — | — | — |
| 5950022 | IAT-COMM EQUIP MAINT | 3,989 | — | — | — |
| 5950037 | IAT-AUTOMOTIVE SUPP | 135 | — | — | — |
| 5950038 | IAT-OTHER OPER SERV | 30,705 | — | — | — |
| 5950047 | IAT-EMAIL | — | 6,960 | 6,960 | — |
| 5950049 | IAT-CIVIL SERVICE | 28,865 | 25,196 | 25,196 | — |
| 5950050 | IAT-ORM INSURANCE | 830,749 | 858,880 | 858,880 | — |
| 5950051 | IAT-OSUP | — | 18,064 | 18,064 | — |
| 5950052 | IAT-LEG. AUDITOR | 44,789 | 60,286 | 60,286 | — |
| 5950058 | IAT-TECH SVCS | 158,722 | 265,974 | 265,974 | — |
| 5950059 | IAT-ST PROCUREMENT | 34,522 | 10,387 | 10,387 | — |
| Total Interagency Transfers: | | \$1,151,021 | \$1,308,483 | \$1,308,483 | — |

Acquisitions

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|----------------------------|---------------------|---------------------|--|---------------------------|------------------|
| 5710224 | ACQ-OFFICE FURN&EQP | 144,887 | — | 550,143 | 550,143 |
| 5710236 | ACQ-OTHER | 89,300 | 1,331,850 | 1,002,474 | (329,376) |
| 5710276 | ACQ-CAP BY OTH AGCY | 15,585 | — | — | — |
| 5710921 | COMPUTER/EQUIP-MA | 58,401 | — | — | — |
| 5710950 | TRANS-VEHICLES-MA | 36,237 | — | — | — |
| Total Acquisitions: | | \$344,410 | \$1,331,850 | \$1,552,617 | \$220,767 |

Major Repairs

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|-----------------------------------|----------------------|---------------------|--|---------------------------|--------------------|
| 5810002 | MAJ REP-BUILDINGS | 12,844 | 40,000 | 1,300,000 | 1,260,000 |
| 5810003 | MAJ REP-BLDG | — | 200,000 | — | (200,000) |
| 5810015 | MAJ REP-OTHER EQUIPS | 45,789 | — | — | — |
| Total Major Repairs: | | \$58,633 | \$240,000 | \$1,300,000 | \$1,060,000 |
| Total Agency Expenditures: | | \$31,744,340 | \$40,860,133 | \$44,597,211 | \$3,737,078 |

PROGRAM SUMMARY STATEMENT

6561 - Administration and Shared Services

Means of Financing

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB | Percent Change |
|---------------------------------|------------------------|---|------------------------------|--------------------|----------------|
| STATE GENERAL FUND (Direct) | 12,406,059 | 14,112,170 | 16,908,017 | 2,795,847 | 19.81% |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 370,085 | 387,618 | 391,816 | 4,198 | 1.08% |
| FEES & SELF-GENERATED | 25,687 | 34,245 | 35,016 | 771 | 2.25% |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$12,801,831 | \$14,534,033 | \$17,334,849 | \$2,800,816 | 19.27% |

Fees and Self-Generated

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB | Percent Change |
|-----------------------|---------------------|--|---------------------------|----------------|----------------|
| Fees & Self-generated | 25,687 | 34,245 | 35,016 | 771 | 2.25% |
| Total: | \$25,687 | \$34,245 | \$35,016 | \$771 | 2.25% |

Program Expenditures

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB | Percent Change |
|---------------------------------------|---------------------|--|---------------------------|--------------------|-----------------|
| Salaries | 4,467,173 | 4,862,049 | 5,037,656 | 175,607 | 3.61% |
| Other Compensation | 130,845 | 218,867 | 218,867 | — | — |
| Related Benefits | 3,603,898 | 4,065,708 | 4,183,111 | 117,403 | 2.89% |
| TOTAL PERSONAL SERVICES | \$8,201,916 | \$9,146,624 | \$9,439,634 | \$293,010 | 3.20% |
| Travel | 62,148 | 80,000 | 81,805 | 1,805 | 2.26% |
| Operating Services | 1,102,048 | 1,215,409 | 1,187,171 | (28,238) | (2.32)% |
| Supplies | 604,927 | 366,496 | 373,545 | 7,049 | 1.92% |
| TOTAL OPERATING EXPENSES | \$1,769,123 | \$1,661,905 | \$1,642,521 | \$(19,384) | (1.17)% |
| PROFESSIONAL SERVICES | \$190,255 | \$250,494 | \$197,416 | \$(53,078) | (21.19)% |
| Other Charges | 1,237,272 | 1,198,500 | 2,566,033 | 1,367,533 | 114.10% |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 1,090,541 | 1,288,071 | 1,288,071 | — | — |
| TOTAL OTHER CHARGES | \$2,327,813 | \$2,486,571 | \$3,854,104 | \$1,367,533 | 55.00% |
| Acquisitions | 266,936 | 948,439 | 901,174 | (47,265) | (4.98)% |
| Major Repairs | 45,789 | 40,000 | 1,300,000 | 1,260,000 | 3,150.00% |
| TOTAL ACQ. & MAJOR REPAIRS | \$312,725 | \$988,439 | \$2,201,174 | \$1,212,735 | 122.69% |
| TOTAL EXPENDITURES | \$12,801,831 | \$14,534,033 | \$17,334,849 | \$2,800,816 | 19.27% |

Program Positions

| | | | | | |
|---|-----------|-----------|-----------|----------|----------|
| Classified | 65 | 65 | 64 | (1) | (1.54)% |
| Unclassified | 25 | 24 | 25 | 1 | 4.17% |
| TOTAL AUTHORIZED T.O. POSITIONS | 90 | 89 | 89 | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |
| TOTAL POSITIONS | 90 | 89 | 89 | — | — |

Cost Detail

Means of Financing

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|-----------------------|---------------------|--|---------------------------|--------------------|
| State General Fund | 12,406,059 | 14,112,170 | 16,908,017 | 2,795,847 |
| Interagency Transfers | 370,085 | 387,618 | 391,816 | 4,198 |
| Fees & Self-generated | 25,687 | 34,245 | 35,016 | 771 |
| Total: | \$12,801,831 | \$14,534,033 | \$17,334,849 | \$2,800,816 |

Salaries

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|------------------------|---------------------|---------------------|--|---------------------------|------------------|
| 5110010 | SAL-CLASS-TO-REG | 2,615,359 | 3,078,515 | 3,191,142 | 112,627 |
| 5110015 | SAL-CLASS-TO-OT | 17,423 | — | — | — |
| 5110020 | SAL-CLASS-TO-TERM | 13,022 | — | — | — |
| 5110025 | SAL-UNCLASS-TO-REG | 1,789,287 | 1,783,534 | 1,846,514 | 62,980 |
| 5110030 | SAL-UNCLASS-TO-OT | 5,830 | — | — | — |
| 5110035 | SAL-UNCLASS-TO-TERM | 26,251 | — | — | — |
| Total Salaries: | | \$4,467,173 | \$4,862,049 | \$5,037,656 | \$175,607 |

Other Compensation

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|----------------------------------|--------------------|---------------------|--|---------------------------|----------------|
| 5120010 | COMPENSATION/WAGES | 134,224 | 218,867 | 218,867 | — |
| 5120105 | COMP-CL-NON TO-OT | (3,379) | — | — | — |
| Total Other Compensation: | | \$130,845 | \$218,867 | \$218,867 | — |

Related Benefits

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|-----------------|---------------------|---------------------|--|---------------------------|----------------|
| 5130000 | TOTAL RELATED BENF | — | — | 116,561 | 116,561 |
| 5130010 | RET CONTR-STATE EMP | 1,325,648 | 1,415,000 | 1,415,842 | 842 |
| 5130020 | RET CONTR-TEACHERS | 239,115 | 262,654 | 262,654 | — |

Related Benefits *(continued)*

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|--------------------------------|----------------------|---------------------|--|---------------------------|------------------|
| 5130050 | POSTRET BENEFITS | 1,442,067 | 1,708,254 | 1,708,254 | — |
| 5130055 | FICA TAX (OASDI) | 4,391 | 5,000 | 5,000 | — |
| 5130060 | MEDICARE TAX | 62,018 | 86,800 | 86,800 | — |
| 5130065 | UNEMPLOYMENT BENEFIT | 5,388 | 3,500 | 3,500 | — |
| 5130070 | GRP INS CONTRIBUTION | 518,282 | 575,000 | 575,000 | — |
| 5130090 | TAXABLE FRINGE BEN | 6,989 | 9,500 | 9,500 | — |
| Total Related Benefits: | | \$3,603,898 | \$4,065,708 | \$4,183,111 | \$117,403 |

Travel

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|----------------------|----------------------|---------------------|--|---------------------------|----------------|
| 5210010 | IN-STATE TRAVEL-ADM | 6,093 | 3,500 | 3,580 | 80 |
| 5210015 | IN-STATE TRAVEL-CONF | 19,284 | 12,000 | 12,272 | 272 |
| 5210020 | IN-STATE TRAV-FIELD | 2,408 | 13,000 | 13,293 | 293 |
| 5210025 | IN-STATE TRV-BD MEM | — | 10,000 | 10,225 | 225 |
| 5210050 | OUT-OF-STATE TRV-ADM | 1,279 | 1,000 | 1,023 | 23 |
| 5210055 | OUT-OF-STTRV-CONF | 27,756 | 36,500 | 37,322 | 822 |
| 5210060 | OUT-OF-STTRV-FIELD | 628 | — | — | — |
| 5210110 | CONFERENCE REG FEES | 4,450 | 4,000 | 4,090 | 90 |
| 5210115 | CERTIFICATION FEES | 250 | — | — | — |
| Total Travel: | | \$62,148 | \$80,000 | \$81,805 | \$1,805 |

Operating Services

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|-----------------|----------------------|---------------------|--|---------------------------|----------------|
| 5310001 | SERV-ADVERTISING | 327 | 5,000 | 5,113 | 113 |
| 5310009 | SERV-MOVING SERVICES | 37 | — | — | — |
| 5310010 | SERV-DUES & OTHER | 10,003 | 7,000 | 7,158 | 158 |
| 5310011 | SERV-SUBSCRIPTIONS | 45,280 | 71,374 | 50,615 | (20,759) |

Operating Services (continued)

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|-----------------|----------------------|---------------------|--|---------------------------|----------------|
| 5310014 | SERV-DRUG TESTING | 3,153 | 3,000 | 3,068 | 68 |
| 5310016 | SERV-PURCHASED | 860 | — | — | — |
| 5310017 | SERV-DOC DESTRUCTION | 768 | 1,000 | 1,023 | 23 |
| 5310019 | SERV-FREIGHT | 419 | 500 | 511 | 11 |
| 5310037 | SERV - TRAINING | 439 | 500 | 511 | 11 |
| 5310052 | SERV-REGISTRATIONS | 960 | 1,000 | 1,023 | 23 |
| 5310400 | SERV-MISC | 2,509 | 10,000 | 10,226 | 226 |
| 5330001 | MAINT-BUILDINGS | 49,916 | 69,995 | 51,125 | (18,870) |
| 5330003 | MAINT-PESTCONTROL | 5,920 | 6,000 | 6,135 | 135 |
| 5330004 | MAINT-GARBAGE DISP | 23,486 | 22,000 | 22,495 | 495 |
| 5330006 | MAINT-HAZ WASTE DISP | 37 | 1,250 | 1,279 | 29 |
| 5330008 | MAINT-EQUIPMENT | 163,268 | 213,998 | 218,813 | 4,815 |
| 5330010 | MAINT-TRAFFIC SIGNAL | 1,300 | 2,000 | 2,045 | 45 |
| 5330013 | MAINT-CLEANING SERV | 14,800 | 15,000 | 15,338 | 338 |
| 5330014 | MAINT-GROUNDS | 2,870 | 3,000 | 3,068 | 68 |
| 5330018 | MAINT-AUTO REPAIRS | 810 | 1,250 | 1,278 | 28 |
| 5330022 | MAINT-HEAVY EQUIP | 2,041 | 3,000 | 3,068 | 68 |
| 5330024 | MAINT-DBASE MTCE | 16,380 | 15,000 | 15,338 | 338 |
| 5330026 | MAINT-SOFTWRE MTCE | 1,000 | 2,500 | 2,556 | 56 |
| 5340015 | RENT-OPER COST-BLDG | 7,212 | 9,475 | 9,688 | 213 |
| 5340020 | RENT-EQUIPMENT | 30,027 | 41,567 | 29,720 | (11,847) |
| 5340070 | RENT-OTHER | 840 | — | — | — |
| 5340078 | RENT-DATA-LIC SOFT | 6,262 | 7,000 | 7,158 | 158 |
| 5350004 | UTIL-TELEPHONE SERV | 35,250 | 37,000 | 37,832 | 832 |
| 5350005 | UTIL-OTHER COMM SERV | 15,752 | 17,000 | 17,383 | 383 |
| 5350006 | UTIL-MAIL/DEL/POST | 14 | 250 | 256 | 6 |
| 5350009 | UTIL-GAS | 59,451 | 62,000 | 63,395 | 1,395 |

Operating Services *(continued)*

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|----------------------------------|--------------------|---------------------|--|---------------------------|-------------------|
| 5350010 | UTIL-ELECTRICITY | 558,867 | 545,000 | 557,263 | 12,263 |
| 5350011 | UTIL-WATER | 36,283 | 36,000 | 36,810 | 810 |
| 5350013 | UTIL-BOTTLED GAS | 508 | 750 | 767 | 17 |
| 5350018 | UTIL-MAIL/DEL/POST | 5,000 | 5,000 | 5,113 | 113 |
| Total Operating Services: | | \$1,102,048 | \$1,215,409 | \$1,187,171 | \$(28,238) |

Supplies

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|-----------------|----------------------|---------------------|--|---------------------------|----------------|
| 5410001 | SUP-OFFICE SUPPLIES | 11,691 | 12,548 | 12,833 | 285 |
| 5410002 | SUP-TELEPH & ACCESS | 49 | — | — | — |
| 5410003 | SUP-BANKING | 812 | — | — | — |
| 5410006 | SUP-COMPUTER | 65,769 | 44,500 | 45,503 | 1,003 |
| 5410007 | SUP-CLOTHING/UNIFORM | 6,305 | 3,000 | 3,068 | 68 |
| 5410008 | SUP-MEDICAL | 11,161 | 9,000 | 9,203 | 203 |
| 5410009 | SUP-EDUCATION & REC | 4,290 | 734 | 511 | (223) |
| 5410010 | SUP-TEXTBOOKS | 2,126 | 793 | — | (793) |
| 5410011 | SUP-WORKBOOKS | 3,869 | 3,152 | 3,068 | (84) |
| 5410013 | SUP-FOOD & BEVERAGE | 150,473 | 144,519 | 147,772 | 3,253 |
| 5410015 | SUP-AUTO | 227 | 6,000 | 6,135 | 135 |
| 5410016 | SUP-BLD | 19,445 | 7,500 | 7,669 | 169 |
| 5410017 | SUP-JANITORIAL | 14,674 | 10,000 | 10,225 | 225 |
| 5410019 | SUP-CHEMICAL/GAS MAT | 2,169 | 2,500 | 2,556 | 56 |
| 5410020 | SUP-COMMUNICATIONS | 2,745 | — | — | — |
| 5410021 | SUP-ELECTRONICS/ELEC | 15,454 | 7,500 | 7,669 | 169 |
| 5410022 | SUP-FUELS/LUBRICANTS | 1,685 | 1,500 | 1,534 | 34 |
| 5410023 | SUP-PERSONAL | 739 | — | — | — |

Supplies (continued)

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|------------------------|----------------------|---------------------|--|---------------------------|----------------|
| 5410028 | SUP-STORAGE/PACKAGNG | 5,866 | — | — | — |
| 5410029 | SUP-TEXTILES | 1,796 | 750 | 767 | 17 |
| 5410030 | SUP-TOOLS | 6,134 | 3,000 | 3,068 | 68 |
| 5410031 | SUP-REP/MNT SUP-AUTO | 15,911 | 10,000 | 10,225 | 225 |
| 5410032 | SUP-REP/MNT SUP-OTHR | 144,547 | 60,000 | 61,350 | 1,350 |
| 5410034 | SUP-HORTICULTURE | 5,036 | 4,500 | 4,601 | 101 |
| 5410035 | SUP-SOFTWARE | 1,000 | 1,500 | 1,534 | 34 |
| 5410038 | SUP - HERBICIDES | 4,500 | 4,500 | 4,601 | 101 |
| 5410047 | SUP-HEAVY EQUIP | 1,446 | — | — | — |
| 5410048 | SUP-FACILITIES | 922 | — | — | — |
| 5410053 | SUP-PROT APP & EQUIP | 640 | — | — | — |
| 5410054 | SUP-STORES INCREASE | 24 | — | — | — |
| 5410057 | SUP-DISPO TABLEWARE | 106 | — | — | — |
| 5410110 | INVENTORY-TRADE-IM | 6,372 | — | — | — |
| 5410112 | INVENTORY-FUEL-IM | (1,337) | — | — | — |
| 5410400 | SUP-OTHER | 16,990 | 9,000 | 9,203 | 203 |
| 5410510 | SUP-CONS INV TRAD-IM | 70,950 | 10,000 | 10,225 | 225 |
| 5410512 | SUP-CONS INV FUEL-IM | 10,340 | 10,000 | 10,225 | 225 |
| Total Supplies: | | \$604,927 | \$366,496 | \$373,545 | \$7,049 |

Professional Services

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|-----------------|----------------------|---------------------|--|---------------------------|----------------|
| 5510003 | PROF SERV-MGT CONSUL | 49,250 | 56,871 | 52,220 | (4,651) |
| 5510005 | PROF SERV-LEGAL | 101,199 | 99,623 | 49,080 | (50,543) |

Professional Services *(continued)*

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|-------------------------------------|---------------------|---------------------|--|---------------------------|-------------------|
| 5510007 | PROF SERV-MED/DEN | 36,000 | 69,000 | 70,553 | 1,553 |
| 5510012 | PROF SERV-EDUCATION | 3,806 | 25,000 | 25,563 | 563 |
| Total Professional Services: | | \$190,255 | \$250,494 | \$197,416 | \$(53,078) |

Other Charges

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|-----------------------------|----------------------|---------------------|--|---------------------------|--------------------|
| 5620063 | MISC-OPERATNG SVCS | 74,421 | 20,000 | 20,000 | — |
| 5620064 | MISC-PROF SVCS | 22,226 | 20,000 | 20,000 | — |
| 5620065 | MISC-SUPPLIES OTHER | 52,942 | 20,000 | 20,000 | — |
| 5620066 | MISC-TRVL IN STATE | 1,085,848 | 1,118,500 | 2,486,033 | 1,367,533 |
| 5620067 | MISC-TR OUT OF STATE | 1,835 | 20,000 | 20,000 | — |
| Total Other Charges: | | \$1,237,272 | \$1,198,500 | \$2,566,033 | \$1,367,533 |

Interagency Transfers

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|-----------------|----------------------|---------------------|--|---------------------------|----------------|
| 5950001 | IAT-COMMODITY/SERV | 4,147 | 52,586 | 52,586 | — |
| 5950003 | IAT-COMPENSATION | 6,000 | — | — | — |
| 5950007 | IAT-PRINTING | — | 150 | 150 | — |
| 5950008 | IAT-POSTAGE | 498 | 10,000 | 10,000 | — |
| 5950022 | IAT-COMM EQUIP MAINT | 3,989 | — | — | — |
| 5950037 | IAT-AUTOMOTIVE SUPP | 135 | — | — | — |
| 5950038 | IAT-OTHER OPER SERV | 1,105 | — | — | — |
| 5950047 | IAT-EMAIL | — | 6,960 | 6,960 | — |
| 5950049 | IAT-CIVIL SERVICE | 28,865 | 25,196 | 25,196 | — |
| 5950050 | IAT-ORM INSURANCE | 830,749 | 858,880 | 858,880 | — |
| 5950051 | IAT-OSUP | — | 18,064 | 18,064 | — |
| 5950052 | IAT-LEG. AUDITOR | 44,789 | 60,286 | 60,286 | — |

Interagency Transfers *(continued)*

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|-------------------------------------|--------------------|---------------------|--|---------------------------|----------------|
| 5950058 | IAT-TECH SVCS | 135,742 | 245,562 | 245,562 | — |
| 5950059 | IAT-ST PROCUREMENT | 34,522 | 10,387 | 10,387 | — |
| Total Interagency Transfers: | | \$1,090,541 | \$1,288,071 | \$1,288,071 | — |

Acquisitions

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|----------------------------|---------------------|---------------------|--|---------------------------|-------------------|
| 5710224 | ACQ-OFFICE FURN&EQP | 144,887 | — | — | — |
| 5710236 | ACQ-OTHER | 50,215 | 948,439 | 901,174 | (47,265) |
| 5710276 | ACQ-CAP BY OTH AGCY | 15,585 | — | — | — |
| 5710921 | COMPUTER/EQUIP-MA | 20,012 | — | — | — |
| 5710950 | TRANS-VEHICLES-MA | 36,237 | — | — | — |
| Total Acquisitions: | | \$266,936 | \$948,439 | \$901,174 | \$(47,265) |

Major Repairs

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|--|----------------------|---------------------|--|---------------------------|--------------------|
| 5810002 | MAJ REP-BUILDINGS | — | 40,000 | 1,300,000 | 1,260,000 |
| 5810015 | MAJ REP-OTHER EQUIPS | 45,789 | — | — | — |
| Total Major Repairs: | | \$45,789 | \$40,000 | \$1,300,000 | \$1,260,000 |
| Total Expenditures for Program 6561 | | \$12,801,831 | \$14,534,033 | \$17,334,849 | \$2,800,816 |

6562 - Louisiana School for the Deaf

Means of Financing

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB | Percent Change |
|---------------------------------|------------------------|---|------------------------------|------------------|----------------|
| STATE GENERAL FUND (Direct) | 6,052,457 | 7,528,955 | 8,156,825 | 627,870 | 8.34% |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 1,212,071 | 2,773,815 | 2,317,274 | (456,541) | (16.46)% |
| FEES & SELF-GENERATED | 2,230 | 3,000 | 3,067 | 67 | 2.23% |
| STATUTORY DEDICATIONS | — | 76,630 | 77,514 | 884 | 1.15% |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$7,266,758 | \$10,382,400 | \$10,554,680 | \$172,280 | 1.66% |

Fees and Self-Generated

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB | Percent Change |
|-----------------------|---------------------|--|---------------------------|----------------|----------------|
| Fees & Self-generated | 2,230 | 3,000 | 3,067 | 67 | 2.23% |
| Total: | \$2,230 | \$3,000 | \$3,067 | \$67 | 2.23% |

Statutory Dedications

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB | Percent Change |
|---------------------------|---------------------|--|---------------------------|----------------|----------------|
| Education Excellence Fund | — | 76,630 | 77,514 | 884 | 1.15% |
| Total: | — | \$76,630 | \$77,514 | \$884 | 1.15% |

Program Expenditures

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB | Percent Change |
|---------------------------------------|---------------------|--|---------------------------|-------------------|-----------------|
| Salaries | 4,117,467 | 5,155,528 | 5,424,778 | 269,250 | 5.22% |
| Other Compensation | 99,270 | 291,993 | 291,993 | — | — |
| Related Benefits | 2,510,889 | 3,586,991 | 3,685,239 | 98,248 | 2.74% |
| TOTAL PERSONAL SERVICES | \$6,727,626 | \$9,034,512 | \$9,402,010 | \$367,498 | 4.07% |
| Travel | 57,476 | 44,272 | 23,795 | (20,477) | (46.25)% |
| Operating Services | 78,433 | 88,742 | 73,512 | (15,230) | (17.16)% |
| Supplies | 153,552 | 359,409 | 322,379 | (37,030) | (10.30)% |
| TOTAL OPERATING EXPENSES | \$289,461 | \$492,423 | \$419,686 | \$(72,737) | (14.77)% |
| PROFESSIONAL SERVICES | \$105,043 | \$164,481 | \$128,560 | \$(35,921) | (21.84)% |
| Other Charges | 115,296 | 325,998 | 314,740 | (11,258) | (3.45)% |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 8,099 | 4,644 | 4,644 | — | — |
| TOTAL OTHER CHARGES | \$123,395 | \$330,642 | \$319,384 | \$(11,258) | (3.40)% |
| Acquisitions | 8,389 | 260,342 | 285,040 | 24,698 | 9.49% |
| Major Repairs | 12,844 | 100,000 | — | (100,000) | (100.00)% |
| TOTAL ACQ. & MAJOR REPAIRS | \$21,233 | \$360,342 | \$285,040 | \$(75,302) | (20.90)% |
| TOTAL EXPENDITURES | \$7,266,758 | \$10,382,400 | \$10,554,680 | \$172,280 | 1.66% |

Program Positions

| | | | | | |
|---|------------|------------|------------|----------|----------|
| Classified | 37 | 35 | 33 | (2) | (5.71)% |
| Unclassified | 81 | 79 | 81 | 2 | 2.53% |
| TOTAL AUTHORIZED T.O. POSITIONS | 118 | 114 | 114 | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |
| TOTAL POSITIONS | 118 | 114 | 114 | — | — |

Cost Detail

Means of Financing

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|---------------------------|------------------------|---|------------------------------|------------------|
| State General Fund | 6,052,457 | 7,528,955 | 8,156,825 | 627,870 |
| Interagency Transfers | 1,212,071 | 2,773,815 | 2,317,274 | (456,541) |
| Fees & Self-generated | 2,230 | 3,000 | 3,067 | 67 |
| Education Excellence Fund | — | 76,630 | 77,514 | 884 |
| Total: | \$7,266,758 | \$10,382,400 | \$10,554,680 | \$172,280 |

Salaries

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|------------------------|---------------------|------------------------|---|------------------------------|------------------|
| 5110010 | SAL-CLASS-TO-REG | 671,975 | 824,596 | 858,148 | 33,552 |
| 5110015 | SAL-CLASS-TO-OT | 23,285 | — | — | — |
| 5110020 | SAL-CLASS-TO-TERM | 4,266 | — | — | — |
| 5110025 | SAL-UNCLASS-TO-REG | 3,405,014 | 4,185,409 | 4,421,107 | 235,698 |
| 5110030 | SAL-UNCLASS-TO-OT | 3,674 | 145,523 | 145,523 | — |
| 5110035 | SAL-UNCLASS-TO-TERM | 9,253 | — | — | — |
| Total Salaries: | | \$4,117,467 | \$5,155,528 | \$5,424,778 | \$269,250 |

Other Compensation

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|----------------------------------|--------------------|------------------------|---|------------------------------|----------------|
| 5120010 | COMPENSATION/WAGES | 98,930 | 291,993 | 291,993 | — |
| 5120105 | COMP-CL-NON TO-OT | 340 | — | — | — |
| Total Other Compensation: | | \$99,270 | \$291,993 | \$291,993 | — |

Related Benefits

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|--------------------------------|----------------------|---------------------|--|---------------------------|-----------------|
| 5130000 | TOTAL RELATED BENF | — | — | 69,300 | 69,300 |
| 5130010 | RET CONTR-STATE EMP | 277,966 | 283,395 | 283,395 | — |
| 5130020 | RET CONTR-TEACHERS | 827,393 | 833,654 | 862,602 | 28,948 |
| 5130050 | POSTRET BENEFITS | 781,625 | 781,625 | 781,625 | — |
| 5130055 | FICA TAX (OASDI) | 680 | 260,262 | 260,262 | — |
| 5130060 | MEDICARE TAX | 57,844 | 326,191 | 326,191 | — |
| 5130070 | GRP INS CONTRIBUTION | 552,894 | 570,669 | 570,669 | — |
| 5130090 | TAXABLE FRINGE BEN | 10,687 | 529,395 | 529,395 | — |
| 5130095 | NON-TAX FRINGE BEN | 1,800 | 1,800 | 1,800 | — |
| Total Related Benefits: | | \$2,510,889 | \$3,586,991 | \$3,685,239 | \$98,248 |

Travel

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|----------------------|----------------------|---------------------|--|---------------------------|-------------------|
| 5210010 | IN-STATE TRAVEL-ADM | 5,082 | — | — | — |
| 5210015 | IN-STATE TRAVEL-CONF | 15,251 | 7,000 | — | (7,000) |
| 5210020 | IN-STATE TRAV-FIELD | 28,637 | 30,272 | 23,795 | (6,477) |
| 5210050 | OUT-OF-STATE TRV-ADM | 4 | — | — | — |
| 5210055 | OUT-OF-STTRV-CONF | 7,480 | 7,000 | — | (7,000) |
| 5210060 | OUT-OF-STTRV-FIELD | 361 | — | — | — |
| 5210110 | CONFERENCE REG FEES | 90 | — | — | — |
| 5210115 | CERTIFICATION FEES | 572 | — | — | — |
| Total Travel: | | \$57,476 | \$44,272 | \$23,795 | \$(20,477) |

Operating Services

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|----------------------------------|----------------------|---------------------|--|---------------------------|-------------------|
| 5310010 | SERV-DUES & OTHER | 1,426 | 1,149 | 1,175 | 26 |
| 5310011 | SERV-SUBSCRIPTIONS | 31,203 | 9,806 | 9,516 | (290) |
| 5310016 | SERV-PURCHASED | 31 | 1,500 | — | (1,500) |
| 5310017 | SERV-DOC DESTRUCTION | 46 | — | — | — |
| 5310037 | SERV - TRAINING | 7,235 | 19,060 | 4,305 | (14,755) |
| 5310049 | SERV-DUES & OTHER | 430 | — | — | — |
| 5310050 | SERV-DUES & OTHER | 305 | — | — | — |
| 5310052 | SERV-REGISTRATIONS | 200 | 4,075 | 4,167 | 92 |
| 5310400 | SERV-MISC | 200 | — | — | — |
| 5320005 | INS-LIABILITY | 650 | 4,475 | 4,576 | 101 |
| 5330008 | MAINT-EQUIPMENT | 923 | 10,903 | 11,148 | 245 |
| 5330013 | MAINT-CLEANING SERV | 7,400 | 7,400 | 7,567 | 167 |
| 5340020 | RENT-EQUIPMENT | 8,376 | 10,168 | 10,397 | 229 |
| 5340078 | RENT-DATA-LIC SOFT | 920 | — | — | — |
| 5350001 | UTIL-INTERNET PROVID | 12,421 | 14,525 | 14,852 | 327 |
| 5350005 | UTIL-OTHER COMM SERV | 6,666 | 5,681 | 5,809 | 128 |
| Total Operating Services: | | \$78,433 | \$88,742 | \$73,512 | \$(15,230) |

Supplies

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|-----------------|----------------------|---------------------|--|---------------------------|----------------|
| 5410001 | SUP-OFFICE SUPPLIES | 10,447 | 8,778 | 5,908 | (2,870) |
| 5410002 | SUP-TELEPH & ACCESS | 451 | 3,000 | 3,068 | 68 |
| 5410006 | SUP-COMPUTER | 13,195 | 31,076 | 31,776 | 700 |
| 5410007 | SUP-CLOTHING/UNIFORM | 6,094 | 6,094 | 6,231 | 137 |
| 5410008 | SUP-MEDICAL | 2,466 | 2,466 | 2,521 | 55 |
| 5410009 | SUP-EDUCATION & REC | 17,073 | 59,140 | 56,625 | (2,515) |

Supplies (continued)

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|------------------------|----------------------|---------------------|--|---------------------------|-------------------|
| 5410010 | SUP-TEXTBOOKS | 40,198 | 104,834 | 107,193 | 2,359 |
| 5410011 | SUP-WORKBOOKS | 3,269 | 2,749 | 2,811 | 62 |
| 5410013 | SUP-FOOD & BEVERAGE | 12,823 | 11,714 | 11,978 | 264 |
| 5410017 | SUP-JANITORIAL | 93 | — | — | — |
| 5410018 | SUP-FARM | 638 | 95,651 | 59,597 | (36,054) |
| 5410021 | SUP-ELECTRONICS/ELEC | 54 | — | — | — |
| 5410023 | SUP-PERSONAL | 299 | — | — | — |
| 5410030 | SUP-TOOLS | 908 | 3,000 | 3,068 | 68 |
| 5410032 | SUP-REP/MNT SUP-OTHR | 7,360 | 7,369 | 7,535 | 166 |
| 5410034 | SUP-HORTICULTURE | 1,649 | — | — | — |
| 5410044 | SUP - ANIMAL-BAIT | 96 | — | — | — |
| 5410047 | SUP-HEAVY EQUIP | 4,800 | 566 | 579 | 13 |
| 5410400 | SUP-OTHER | 24,983 | 18,390 | 18,804 | 414 |
| 5410510 | SUP-CONS INV TRAD-IM | 6,658 | 4,582 | 4,685 | 103 |
| Total Supplies: | | \$153,552 | \$359,409 | \$322,379 | \$(37,030) |

Professional Services

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|-------------------------------------|----------------------|---------------------|--|---------------------------|-------------------|
| 5510003 | PROF SERV-MGT CONSUL | — | 20,000 | — | (20,000) |
| 5510012 | PROF SERV-EDUCATION | 88,824 | 95,407 | 78,382 | (17,025) |
| 5510025 | PROF SRV-PUB SAFETY | — | 9,785 | 10,005 | 220 |
| 5510028 | PROF SERV-ADV/PRINT | 4,506 | — | — | — |
| 5510030 | PROF SERV-COMMUNICAT | 11,525 | 31,260 | 31,963 | 703 |
| 5510038 | PROF SERV-TRAVEL | 189 | 8,029 | 8,210 | 181 |
| Total Professional Services: | | \$105,043 | \$164,481 | \$128,560 | \$(35,921) |

Other Charges

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|-----------------------------|----------------------|---------------------|--|---------------------------|-------------------|
| 5620012 | MISC-NON EE COMP | 2,961 | — | — | — |
| 5620013 | MISC-PRIZES/AWARDS | 435 | — | — | — |
| 5620021 | MISC-ASSESSMENTS | — | 2,970 | 1,640 | (1,330) |
| 5620063 | MISC-OPERATNG SVCS | 44,867 | 110,488 | 110,358 | (130) |
| 5620064 | MISC-PROF SVCS | 9,360 | 134,480 | 134,480 | — |
| 5620065 | MISC-SUPPLIES OTHER | 1,363 | 51,179 | 41,381 | (9,798) |
| 5620066 | MISC-TRVL IN STATE | 8,351 | 6,881 | 6,881 | — |
| 5620067 | MISC-TR OUT OF STATE | 47,959 | 20,000 | 20,000 | — |
| Total Other Charges: | | \$115,296 | \$325,998 | \$314,740 | \$(11,258) |

Interagency Transfers

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|-------------------------------------|---------------|---------------------|--|---------------------------|----------------|
| 5950008 | IAT-POSTAGE | 249 | — | — | — |
| 5950058 | IAT-TECH SVCS | 7,850 | 4,644 | 4,644 | — |
| Total Interagency Transfers: | | \$8,099 | \$4,644 | \$4,644 | — |

Acquisitions

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|----------------------------|---------------------|---------------------|--|---------------------------|-----------------|
| 5710224 | ACQ-OFFICE FURN&EQP | — | — | 210,240 | 210,240 |
| 5710236 | ACQ-OTHER | — | 260,342 | 74,800 | (185,542) |
| 5710921 | COMPUTER/EQUIP-MA | 8,389 | — | — | — |
| Total Acquisitions: | | \$8,389 | \$260,342 | \$285,040 | \$24,698 |

Major Repairs

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|--|-------------------|------------------------|---|------------------------------|--------------------|
| 5810002 | MAJ REP-BUILDINGS | 12,844 | — | — | — |
| 5810003 | MAJ REP-BLDG | — | 100,000 | — | (100,000) |
| Total Major Repairs: | | \$12,844 | \$100,000 | — | \$(100,000) |
| Total Expenditures for Program 6562 | | \$7,266,758 | \$10,382,400 | \$10,554,680 | \$172,280 |

6563 - Louisiana School for the Visually Impair

Means of Financing

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB | Percent Change |
|---------------------------------|------------------------|---|------------------------------|------------------|----------------|
| STATE GENERAL FUND (Direct) | 3,873,603 | 4,090,917 | 4,710,087 | 619,170 | 15.14% |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 1,027,349 | 2,020,153 | 1,708,701 | (311,452) | (15.42)% |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | 76,026 | 77,736 | 1,710 | 2.25% |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$4,900,952 | \$6,187,096 | \$6,496,524 | \$309,428 | 5.00% |

Statutory Dedications

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB | Percent Change |
|---------------------------|---------------------|--|---------------------------|----------------|----------------|
| Education Excellence Fund | — | 76,026 | 77,736 | 1,710 | 2.25% |
| Total: | — | \$76,026 | \$77,736 | \$1,710 | 2.25% |

Program Expenditures

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB | Percent Change |
|---------------------------------------|---------------------|--|---------------------------|-------------------|-----------------|
| Salaries | 2,828,607 | 3,332,107 | 3,523,806 | 191,699 | 5.75% |
| Other Compensation | 23,604 | 205,194 | 205,194 | — | — |
| Related Benefits | 1,785,886 | 1,726,953 | 1,786,072 | 59,119 | 3.42% |
| TOTAL PERSONAL SERVICES | \$4,638,096 | \$5,264,254 | \$5,515,072 | \$250,818 | 4.76% |
| Travel | 40,004 | 20,070 | 9,274 | (10,796) | (53.79)% |
| Operating Services | 50,641 | 89,835 | 64,403 | (25,432) | (28.31)% |
| Supplies | 62,024 | 310,514 | 287,290 | (23,224) | (7.48)% |
| TOTAL OPERATING EXPENSES | \$152,670 | \$420,419 | \$360,967 | \$(59,452) | (14.14)% |
| PROFESSIONAL SERVICES | \$27,360 | \$103,798 | \$78,526 | \$(25,272) | (24.35)% |
| Other Charges | 50,566 | 163,172 | 163,172 | — | — |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 5,316 | 12,384 | 12,384 | — | — |
| TOTAL OTHER CHARGES | \$55,882 | \$175,556 | \$175,556 | — | — |
| Acquisitions | 26,944 | 123,069 | 366,403 | 243,334 | 197.72% |
| Major Repairs | — | 100,000 | — | (100,000) | (100.00)% |
| TOTAL ACQ. & MAJOR REPAIRS | \$26,944 | \$223,069 | \$366,403 | \$143,334 | 64.26% |
| TOTAL EXPENDITURES | \$4,900,952 | \$6,187,096 | \$6,496,524 | \$309,428 | 5.00% |

Program Positions

| | | | | | |
|---|-----------|-----------|-----------|----------|----------|
| Classified | 25 | 25 | 20 | (5) | (20.00)% |
| Unclassified | 45 | 44 | 49 | 5 | 11.36% |
| TOTAL AUTHORIZED T.O. POSITIONS | 70 | 69 | 69 | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 1 | 1 | 1 | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |
| TOTAL POSITIONS | 71 | 70 | 70 | — | — |

Cost Detail

Means of Financing

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|---------------------------|---------------------|--|---------------------------|------------------|
| State General Fund | 3,873,603 | 4,090,917 | 4,710,087 | 619,170 |
| Interagency Transfers | 1,027,349 | 2,020,153 | 1,708,701 | (311,452) |
| Education Excellence Fund | — | 76,026 | 77,736 | 1,710 |
| Total: | \$4,900,952 | \$6,187,096 | \$6,496,524 | \$309,428 |

Salaries

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|------------------------|---------------------|---------------------|--|---------------------------|------------------|
| 5110010 | SAL-CLASS-TO-REG | 476,602 | 660,536 | 683,996 | 23,460 |
| 5110015 | SAL-CLASS-TO-OT | 10,908 | — | — | — |
| 5110020 | SAL-CLASS-TO-TERM | 4,382 | — | — | — |
| 5110025 | SAL-UNCLASS-TO-REG | 2,289,862 | 2,671,571 | 2,839,810 | 168,239 |
| 5110030 | SAL-UNCLASS-TO-OT | 5,867 | — | — | — |
| 5110035 | SAL-UNCLASS-TO-TERM | 40,986 | — | — | — |
| Total Salaries: | | \$2,828,607 | \$3,332,107 | \$3,523,806 | \$191,699 |

Other Compensation

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|----------------------------------|--------------------|---------------------|--|---------------------------|----------------|
| 5120010 | COMPENSATION/WAGES | 23,604 | 205,194 | 205,194 | — |
| Total Other Compensation: | | \$23,604 | \$205,194 | \$205,194 | — |

Related Benefits

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|-----------------|---------------------|---------------------|--|---------------------------|----------------|
| 5130000 | TOTAL RELATED BENF | — | — | 33,363 | 33,363 |
| 5130010 | RET CONTR-STATE EMP | 198,556 | 196,917 | 196,917 | — |
| 5130020 | RET CONTR-TEACHERS | 546,119 | 427,434 | 453,190 | 25,756 |
| 5130050 | POSTRET BENEFITS | 665,094 | 665,094 | 665,094 | — |

Related Benefits *(continued)*

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|--------------------------------|----------------------|---------------------|--|---------------------------|-----------------|
| 5130060 | MEDICARE TAX | 39,106 | 58,840 | 58,840 | — |
| 5130065 | UNEMPLOYMENT BENEFIT | 9,625 | 9,625 | 9,625 | — |
| 5130070 | GRP INS CONTRIBUTION | 324,172 | 354,409 | 354,409 | — |
| 5130090 | TAXABLE FRINGE BEN | 2,955 | 14,634 | 14,634 | — |
| 5130095 | NON-TAX FRINGE BEN | 260 | — | — | — |
| Total Related Benefits: | | \$1,785,886 | \$1,726,953 | \$1,786,072 | \$59,119 |

Travel

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|----------------------|----------------------|---------------------|--|---------------------------|-------------------|
| 5210010 | IN-STATE TRAVEL-ADM | 37 | — | — | — |
| 5210015 | IN-STATE TRAVEL-CONF | 7,274 | — | — | — |
| 5210020 | IN-STATE TRAV-FIELD | 18,998 | 20,070 | 9,274 | (10,796) |
| 5210050 | OUT-OF-STATE TRV-ADM | 266 | — | — | — |
| 5210055 | OUT-OF-STTRV-CONF | 11,347 | — | — | — |
| 5210110 | CONFERENCE REG FEES | 2,082 | — | — | — |
| Total Travel: | | \$40,004 | \$20,070 | \$9,274 | \$(10,796) |

Operating Services

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|-----------------|----------------------|---------------------|--|---------------------------|----------------|
| 5310010 | SERV-DUES & OTHER | 1,500 | 1,000 | 1,023 | 23 |
| 5310011 | SERV-SUBSCRIPTIONS | 10,113 | 26,418 | 16,787 | (9,631) |
| 5310016 | SERV-PURCHASED | 204 | 16,850 | — | (16,850) |
| 5310017 | SERV-DOC DESTRUCTION | 118 | — | — | — |
| 5310037 | SERV - TRAINING | 6,850 | 8,936 | 9,137 | 201 |
| 5310049 | SERV-DUES & OTHER | 300 | — | — | — |
| 5310050 | SERV-DUES & OTHER | 155 | — | — | — |
| 5310052 | SERV-REGISTRATIONS | 200 | — | — | — |

Operating Services *(continued)*

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|----------------------------------|----------------------|------------------------|---|------------------------------|-------------------|
| 5330008 | MAINT-EQUIPMENT | 2,849 | 2,849 | 2,913 | 64 |
| 5340020 | RENT-EQUIPMENT | 7,545 | 9,141 | 9,347 | 206 |
| 5340078 | RENT-DATA-LIC SOFT | 7,500 | 9,587 | 9,803 | 216 |
| 5350001 | UTIL-INTERNET PROVID | 7,936 | 8,700 | 8,896 | 196 |
| 5350005 | UTIL-OTHER COMM SERV | 2,854 | 3,854 | 3,941 | 87 |
| 5350006 | UTIL-MAIL/DEL/POST | 18 | — | — | — |
| 5350018 | UTIL-MAIL/DEL/POST | 2,500 | 2,500 | 2,556 | 56 |
| Total Operating Services: | | \$50,641 | \$89,835 | \$64,403 | \$(25,432) |

Supplies

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|------------------------|----------------------|------------------------|---|------------------------------|-------------------|
| 5410001 | SUP-OFFICE SUPPLIES | 8,300 | 55,740 | 31,895 | (23,845) |
| 5410006 | SUP-COMPUTER | 15,136 | 13,136 | 13,431 | 295 |
| 5410009 | SUP-EDUCATION & REC | 13,609 | 45,747 | 41,664 | (4,083) |
| 5410010 | SUP-TEXTBOOKS | 9,267 | 109,359 | 111,819 | 2,460 |
| 5410013 | SUP-FOOD & BEVERAGE | 3,671 | 2,824 | 2,888 | 64 |
| 5410018 | SUP-FARM | — | 38,735 | 39,607 | 872 |
| 5410021 | SUP-ELECTRONICS/ELEC | 121 | — | — | — |
| 5410023 | SUP-PERSONAL | 437 | 437 | 447 | 10 |
| 5410028 | SUP-STORAGE/PACKAGNG | 47 | — | — | — |
| 5410032 | SUP-REP/MNT SUP-OTHR | 1,585 | 1,585 | 1,621 | 36 |
| 5410057 | SUP-DISPO TABLEWARE | 55 | — | — | — |
| 5410400 | SUP-OTHER | 3,120 | 36,272 | 37,088 | 816 |
| 5410510 | SUP-CONS INV TRAD-IM | 6,677 | 6,679 | 6,830 | 151 |
| Total Supplies: | | \$62,024 | \$310,514 | \$287,290 | \$(23,224) |

Professional Services

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|-------------------------------------|----------------------|---------------------|--|---------------------------|-------------------|
| 5510007 | PROF SERV-MED/DEN | — | 15,340 | 15,685 | 345 |
| 5510012 | PROF SERV-EDUCATION | 20,680 | 37,259 | 28,895 | (8,364) |
| 5510030 | PROF SERV-COMMUNICAT | — | 23,759 | 15,091 | (8,668) |
| 5510400 | PROF SERV-OTHER | 6,680 | 27,440 | 18,855 | (8,585) |
| Total Professional Services: | | \$27,360 | \$103,798 | \$78,526 | \$(25,272) |

Other Charges

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|-----------------------------|----------------------|---------------------|--|---------------------------|----------------|
| 5620063 | MISC-OPERATNG SVCS | 16,038 | 57,063 | 57,063 | — |
| 5620064 | MISC-PROF SVCS | 5,400 | 84,645 | 84,645 | — |
| 5620065 | MISC-SUPPLIES OTHER | 10,750 | — | — | — |
| 5620066 | MISC-TRVL IN STATE | 370 | 4,248 | 4,248 | — |
| 5620067 | MISC-TR OUT OF STATE | 18,010 | 17,216 | 17,216 | — |
| Total Other Charges: | | \$50,566 | \$163,172 | \$163,172 | — |

Interagency Transfers

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|-------------------------------------|---------------|---------------------|--|---------------------------|----------------|
| 5950058 | IAT-TECH SVCS | 5,316 | 12,384 | 12,384 | — |
| Total Interagency Transfers: | | \$5,316 | \$12,384 | \$12,384 | — |

Acquisitions

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|----------------------------|---------------------|---------------------|--|---------------------------|------------------|
| 5710224 | ACQ-OFFICE FURN&EQP | — | — | 339,903 | 339,903 |
| 5710236 | ACQ-OTHER | 26,944 | 123,069 | 26,500 | (96,569) |
| Total Acquisitions: | | \$26,944 | \$123,069 | \$366,403 | \$243,334 |

Major Repairs

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|--|--------------|---------------------|--|---------------------------|--------------------|
| 5810003 | MAJ REP-BLDG | — | 100,000 | — | (100,000) |
| Total Major Repairs: | | — | \$100,000 | — | \$(100,000) |
| Total Expenditures for Program 6563 | | \$4,900,952 | \$6,187,096 | \$6,496,524 | \$309,428 |

6564 - Special Schools Programs

Means of Financing

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB | Percent Change |
|---------------------------------|------------------------|---|------------------------------|------------------|----------------|
| STATE GENERAL FUND (Direct) | 2,427,200 | 2,300,084 | 2,922,710 | 622,626 | 27.07% |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 4,247,427 | 7,197,220 | 7,115,871 | (81,349) | (1.13)% |
| FEES & SELF-GENERATED | 100,171 | 256,800 | 170,021 | (86,779) | (33.79)% |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$6,774,798 | \$9,754,104 | \$10,208,602 | \$454,498 | 4.66% |

Fees and Self-Generated

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB | Percent Change |
|-----------------------|---------------------|--|---------------------------|-------------------|-----------------|
| Fees & Self-generated | 100,171 | 256,800 | 170,021 | (86,779) | (33.79)% |
| Total: | \$100,171 | \$256,800 | \$170,021 | \$(86,779) | (33.79)% |

Program Expenditures

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB | Percent Change |
|---------------------------------------|---------------------|--|---------------------------|--------------------|-----------------|
| Salaries | 3,812,961 | 4,612,704 | 5,047,197 | 434,493 | 9.42% |
| Other Compensation | 230,518 | 353,876 | 483,876 | 130,000 | 36.74% |
| Related Benefits | 1,531,363 | 2,669,508 | 2,791,049 | 121,541 | 4.55% |
| TOTAL PERSONAL SERVICES | \$5,574,842 | \$7,636,088 | \$8,322,122 | \$686,034 | 8.98% |
| Travel | 186,857 | 186,500 | 160,026 | (26,474) | (14.20)% |
| Operating Services | 79,312 | 240,250 | 127,541 | (112,709) | (46.91)% |
| Supplies | 299,496 | 298,398 | 242,931 | (55,467) | (18.59)% |
| TOTAL OPERATING EXPENSES | \$565,665 | \$725,148 | \$530,498 | \$(194,650) | (26.84)% |
| PROFESSIONAL SERVICES | \$545,084 | \$824,144 | \$787,258 | \$(36,886) | (4.48)% |
| Other Charges | — | 565,340 | 565,340 | — | — |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 47,065 | 3,384 | 3,384 | — | — |
| TOTAL OTHER CHARGES | \$47,065 | \$568,724 | \$568,724 | — | — |
| Acquisitions | 42,142 | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$42,142 | — | — | — | — |
| TOTAL EXPENDITURES | \$6,774,798 | \$9,754,104 | \$10,208,602 | \$454,498 | 4.66% |

Program Positions

| | | | | | |
|--|----|----|----|-----|----------|
| Classified | 11 | 11 | 4 | (7) | (63.64)% |
| Unclassified | 77 | 73 | 80 | 7 | 9.59% |
| TOTAL AUTHORIZED T.O. POSITIONS | 88 | 84 | 84 | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 2 | 2 | 2 | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |
| TOTAL POSITIONS | 90 | 86 | 86 | — | — |

Cost Detail

Means of Financing

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|-----------------------|---------------------|--|---------------------------|------------------|
| State General Fund | 2,427,200 | 2,300,084 | 2,922,710 | 622,626 |
| Interagency Transfers | 4,247,427 | 7,197,220 | 7,115,871 | (81,349) |
| Fees & Self-generated | 100,171 | 256,800 | 170,021 | (86,779) |
| Total: | \$6,774,798 | \$9,754,104 | \$10,208,602 | \$454,498 |

Salaries

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|------------------------|---------------------|---------------------|--|---------------------------|------------------|
| 5110010 | SAL-CLASS-TO-REG | 102,534 | 898,239 | 946,159 | 47,920 |
| 5110015 | SAL-CLASS-TO-OT | 296 | — | — | — |
| 5110025 | SAL-UNCLASS-TO-REG | 3,660,570 | 3,714,465 | 4,101,038 | 386,573 |
| 5110030 | SAL-UNCLASS-TO-OT | 5,164 | — | — | — |
| 5110035 | SAL-UNCLASS-TO-TERM | 44,396 | — | — | — |
| Total Salaries: | | \$3,812,961 | \$4,612,704 | \$5,047,197 | \$434,493 |

Other Compensation

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|----------------------------------|--------------------|---------------------|--|---------------------------|------------------|
| 5120010 | COMPENSATION/WAGES | 230,330 | 353,876 | 483,876 | 130,000 |
| 5120105 | COMP-CL-NON TO-OT | 189 | — | — | — |
| Total Other Compensation: | | \$230,518 | \$353,876 | \$483,876 | \$130,000 |

Related Benefits

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|-----------------|---------------------|---------------------|--|---------------------------|----------------|
| 5130000 | TOTAL RELATED BENF | — | — | 21,775 | 21,775 |
| 5130010 | RET CONTR-STATE EMP | 102,143 | 806,513 | 817,487 | 10,974 |
| 5130020 | RET CONTR-TEACHERS | 884,305 | 1,082,995 | 1,171,787 | 88,792 |
| 5130060 | MEDICARE TAX | 54,275 | 100,000 | 100,000 | — |

Related Benefits *(continued)*

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|--------------------------------|----------------------|---------------------|--|---------------------------|------------------|
| 5130065 | UNEMPLOYMENT BENEFIT | 3,575 | — | — | — |
| 5130070 | GRP INS CONTRIBUTION | 478,666 | 663,000 | 663,000 | — |
| 5130090 | TAXABLE FRINGE BEN | 8,243 | 17,000 | 17,000 | — |
| 5130095 | NON-TAX FRINGE BEN | 156 | — | — | — |
| Total Related Benefits: | | \$1,531,363 | \$2,669,508 | \$2,791,049 | \$121,541 |

Travel

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|----------------------|----------------------|---------------------|--|---------------------------|-------------------|
| 5210010 | IN-STATE TRAVEL-ADM | 31,062 | 5,000 | 5,113 | 113 |
| 5210015 | IN-STATE TRAVEL-CONF | 28,059 | 21,500 | 11,760 | (9,740) |
| 5210020 | IN-STATE TRAV-FIELD | 74,962 | 125,400 | 117,999 | (7,401) |
| 5210050 | OUT-OF-STATE TRV-ADM | 442 | — | — | — |
| 5210055 | OUT-OF-STTRV-CONF | 48,664 | 33,995 | 24,536 | (9,459) |
| 5210105 | STAFF TRAINING | 1,406 | 605 | 618 | 13 |
| 5210110 | CONFERENCE REG FEES | 2,262 | — | — | — |
| Total Travel: | | \$186,857 | \$186,500 | \$160,026 | \$(26,474) |

Operating Services

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|-----------------|----------------------|---------------------|--|---------------------------|----------------|
| 5300000 | TOTAL OPERATING SERV | — | — | 38,733 | 38,733 |
| 5310005 | SERV-PRINTING | (431) | — | — | — |
| 5310009 | SERV-MOVING SERVICES | 5,168 | — | — | — |
| 5310011 | SERV-SUBSCRIPTIONS | 30,273 | 90,700 | 27,098 | (63,602) |
| 5310016 | SERV-PURCHASED | 11,758 | — | — | — |
| 5310037 | SERV - TRAINING | — | 89,200 | — | (89,200) |
| 5310052 | SERV-REGISTRATIONS | 866 | — | — | — |
| 5310400 | SERV-MISC | — | 15,000 | 15,339 | 339 |

Operating Services *(continued)*

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|----------------------------------|----------------------|---------------------|--|---------------------------|--------------------|
| 5340020 | RENT-EQUIPMENT | 10,332 | 8,850 | 9,048 | 198 |
| 5340078 | RENT-DATA-LIC SOFT | 12,111 | 27,500 | 28,120 | 620 |
| 5350005 | UTIL-OTHER COMM SERV | 1,845 | 1,500 | 1,534 | 34 |
| 5350006 | UTIL-MAIL/DEL/POST | 1,013 | 500 | 511 | 11 |
| 5350018 | UTIL-MAIL/DEL/POST | 6,376 | 7,000 | 7,158 | 158 |
| Total Operating Services: | | \$79,312 | \$240,250 | \$127,541 | \$(112,709) |

Supplies

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|------------------------|----------------------|---------------------|--|---------------------------|-------------------|
| 5410001 | SUP-OFFICE SUPPLIES | 24,743 | 178,276 | 165,252 | (13,024) |
| 5410006 | SUP-COMPUTER | 86,615 | 39,572 | 31,662 | (7,910) |
| 5410009 | SUP-EDUCATION & REC | 34,321 | 16,304 | 12,270 | (4,034) |
| 5410010 | SUP-TEXTBOOKS | 76,963 | 17,136 | 12,271 | (4,865) |
| 5410011 | SUP-WORKBOOKS | 28,114 | 6,411 | 5,113 | (1,298) |
| 5410013 | SUP-FOOD & BEVERAGE | 2,074 | 1,000 | 1,023 | 23 |
| 5410021 | SUP-ELECTRONICS/ELEC | 36,376 | — | — | — |
| 5410025 | SUP-LAB SUPPLIES | — | 561 | — | (561) |
| 5410034 | SUP-HORTICULTURE | — | 3,799 | — | (3,799) |
| 5410035 | SUP-SOFTWARE | — | 13,385 | — | (13,385) |
| 5410400 | SUP-OTHER | 10,270 | 21,954 | 15,340 | (6,614) |
| 5410510 | SUP-CONS INV TRAD-IM | 19 | — | — | — |
| Total Supplies: | | \$299,496 | \$298,398 | \$242,931 | \$(55,467) |

Professional Services

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|-------------------------------------|----------------------|---------------------|--|---------------------------|-------------------|
| 5510003 | PROF SERV-MGT CONSUL | 449,962 | 516,529 | 472,723 | (43,806) |
| 5510005 | PROF SERV-LEGAL | — | 32,100 | 32,822 | 722 |
| 5510007 | PROF SERV-MED/DEN | 24,975 | 62,100 | 63,497 | 1,397 |
| 5510012 | PROF SERV-EDUCATION | 66,147 | 213,415 | 218,216 | 4,801 |
| 5510400 | PROF SERV-OTHER | 4,000 | — | — | — |
| Total Professional Services: | | \$545,084 | \$824,144 | \$787,258 | \$(36,886) |

Other Charges

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|-----------------------------|--------------------|---------------------|--|---------------------------|----------------|
| 5620063 | MISC-OPERATNG SVCS | — | 61,340 | 61,340 | — |
| 5620064 | MISC-PROF SVCS | — | 504,000 | 504,000 | — |
| Total Other Charges: | | — | \$565,340 | \$565,340 | — |

Interagency Transfers

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|-------------------------------------|---------------------|---------------------|--|---------------------------|----------------|
| 5950014 | IAT-TELEPHONE | 7,651 | — | — | — |
| 5950038 | IAT-OTHER OPER SERV | 29,600 | — | — | — |
| 5950058 | IAT-TECH SVCS | 9,814 | 3,384 | 3,384 | — |
| Total Interagency Transfers: | | \$47,065 | \$3,384 | \$3,384 | — |

Acquisitions

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|--|-------------------|---------------------|--|---------------------------|------------------|
| 5710236 | ACQ-OTHER | 12,142 | — | — | — |
| 5710921 | COMPUTER/EQUIP-MA | 30,000 | — | — | — |
| Total Acquisitions: | | \$42,142 | — | — | — |
| Total Expenditures for Program 6564 | | \$6,774,798 | \$9,754,104 | \$10,208,602 | \$454,498 |

656V - Auxiliary Account

Means of Financing

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB | Percent Change |
|---------------------------------|------------------------|---|------------------------------|----------------|----------------|
| STATE GENERAL FUND (Direct) | — | — | — | — | — |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | — | 2,500 | 2,556 | 56 | 2.24% |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | — | \$2,500 | \$2,556 | \$56 | 2.24% |

Fees and Self-Generated

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB | Percent Change |
|-----------------------|---------------------|--|---------------------------|----------------|----------------|
| Fees & Self-generated | — | 2,500 | 2,556 | 56 | 2.24% |
| Total: | — | \$2,500 | \$2,556 | \$56 | 2.24% |

Program Expenditures

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB | Percent Change |
|---------------------------------------|------------------------|---|------------------------------|----------------|----------------|
| Salaries | — | — | — | — | — |
| Other Compensation | — | — | — | — | — |
| Related Benefits | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — |
| Travel | — | — | — | — | — |
| Operating Services | — | — | — | — | — |
| Supplies | — | 2,500 | 2,556 | 56 | 2.24% |
| TOTAL OPERATING EXPENSES | — | \$2,500 | \$2,556 | \$56 | 2.24% |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | — | — | — | — | — |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — |
| TOTAL OTHER CHARGES | — | — | — | — | — |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — |
| TOTAL EXPENDITURES | — | \$2,500 | \$2,556 | \$56 | 2.24% |

Cost Detail

Means of Financing

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|-----------------------|---------------------|--|---------------------------|----------------|
| Fees & Self-generated | — | 2,500 | 2,556 | 56 |
| Total: | — | \$2,500 | \$2,556 | \$56 |

Supplies

| Commitment Item | Name | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|--|---------------------|---------------------|--|---------------------------|--------------------|
| 5410001 | SUP-OFFICE SUPPLIES | — | 2,500 | 2,556 | 56 |
| Total Supplies: | | — | \$2,500 | \$2,556 | \$56 |
| Total Expenditures for Program 656V | | — | \$2,500 | \$2,556 | \$56 |
| Total Agency Expenditures: | | \$31,744,340 | \$40,860,133 | \$44,597,211 | \$3,737,078 |

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB | Form ID |
|------------------------------------|---------------------|--|---------------------------|--------------------|---------|
| 8G ACADEMIC VOC GRANT | 45,938 | 60,000 | 26,000 | (34,000) | 23705 |
| ESSERF FORMULA INCENTIVE | 299,120 | 1,735,111 | 1,030,049 | (705,062) | 23706 |
| MEDICAID | 859,873 | 734,671 | 736,403 | 1,732 | 23708 |
| LATI ASSIST TECH | 861,400 | 1,200,000 | 1,200,000 | — | 23709 |
| DOE SUBGRANTEE ASSIST | 627,610 | 3,457,270 | 3,381,456 | (75,814) | 23712 |
| MFP | 2,312,303 | 2,859,495 | 2,827,495 | (32,000) | 24181 |
| LDH-OCDD | 2,193,568 | 2,193,568 | 2,193,568 | — | 24222 |
| CACFP CHILD & ADULT FOOD | 135,421 | 135,421 | 135,421 | — | 24223 |
| 8G STUDENT ENH BLOCK GNT | 1,600 | 1,600 | 1,600 | — | 24225 |
| PIP | — | 1,670 | 1,670 | — | 24226 |
| Total Interagency Transfers | \$7,336,833 | \$12,378,806 | \$11,533,662 | \$(845,144) | |

Fees & Self-generated

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB | Form ID |
|--|---------------------|--|---------------------------|-------------------|---------|
| FEES & SELF GENERATED | 128,088 | 296,545 | 210,660 | (85,885) | 23711 |
| Total Fees & Self-generated | \$128,088 | \$296,545 | \$210,660 | \$(85,885) | |

Statutory Dedications

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB | Form ID |
|------------------------------------|---------------------|--|---------------------------|--------------------|---------|
| Z18-EDUCATION EXCELLENCE | 183,727 | 152,656 | 155,250 | 2,594 | 23710 |
| Total Statutory Dedications | \$183,727 | \$152,656 | \$155,250 | \$2,594 | |
| Total Sources of Funding: | \$7,648,648 | \$12,828,007 | \$11,899,572 | \$(928,435) | |

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 23705 — 19B - 656 - 8(g) Statewide Grant Program

| Expenditures | Existing Operating Budget as of 10/01/2023 | | | FY2024-2025 Total Request | | | FY2025-2026 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 | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | 25,350 | — | — | — | — | — | — | — | — |
| Supplies | 30,150 | — | — | 21,500 | — | — | 21,500 | — | — |
| TOTAL OPERATING EXPENSES | \$55,500 | — | — | \$21,500 | — | — | \$21,500 | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 4,500 | — | — | 4,500 | — | — | 4,500 | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$4,500 | — | — | \$4,500 | — | — | \$4,500 | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$60,000 | — | — | \$26,000 | — | — | \$26,000 | — | — |

Form 23705 — 19B - 656 - 8(g) Statewide Grant Program

| Question | Narrative Response |
|---|---|
| State the purpose, source and legal citation. | 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. |
| Agency discretion or Federal requirement? | 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. |
| Describe any budgetary peculiarities. | Expenditures will be limited to the amount of the project. Funding is contingent on the state legislature and BESE allocation. |
| Is the Total Request amount for multiple years? | No |
| Additional information or comments. | N/A |
| Provide the amount of any indirect costs. | N/A |
| Any indirect costs funded with other MOF? | N/A |
| Objectives and indicators in the Operational Plan. | N/A |
| Additional information or comments. | N/A |

Form 23706 — 19B - 656 - ESSER Fund

| Expenditures | Existing Operating Budget as of 10/01/2023 | | | FY2024-2025 Total Request | | | FY2025-2026 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 | 238,269 | — | — | 238,269 | — | — | 238,269 | — | — |
| Related Benefits | 153,856 | — | — | 153,856 | — | — | 153,856 | — | — |
| TOTAL PERSONAL SERVICES | \$392,125 | — | — | \$392,125 | — | — | \$392,125 | — | — |
| Travel | 7,000 | — | — | — | — | — | — | — | — |
| Operating Services | 3,387 | — | — | — | — | — | — | — | — |
| Supplies | 384,130 | — | — | 272,866 | — | — | 272,866 | — | — |
| TOTAL OPERATING EXPENSES | \$394,517 | — | — | \$272,866 | — | — | \$272,866 | — | — |
| PROFESSIONAL SERVICES | \$30,465 | — | — | \$30,465 | — | — | \$30,465 | — | — |
| Other Charges | 334,593 | — | — | 334,593 | — | — | 334,593 | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$334,593 | — | — | \$334,593 | — | — | \$334,593 | — | — |
| Acquisitions | 383,411 | — | — | — | — | — | — | — | — |
| Major Repairs | 200,000 | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$583,411 | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$1,735,111 | — | — | \$1,030,049 | — | — | \$1,030,049 | — | — |

Form 23706 — 19B - 656 - ESSER Fund

| Question | Narrative Response |
|---|--|
| State the purpose, source and legal citation. | 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. |
| Agency discretion or Federal requirement? | States receive funds based on the same proportion that each state receives under the Elementary and Secondary Education Act (ESEA) Title-IA. |
| Describe any budgetary peculiarities. | Expenditures are limited to the amount of the grant. |
| Is the Total Request amount for multiple years? | N/A |
| Additional information or comments. | N/A |
| Provide the amount of any indirect costs. | N/A |
| Any indirect costs funded with other MOF? | N/A |
| Objectives and indicators in the Operational Plan. | N/A |
| Additional information or comments. | N/A |

Form 23708 — 19B - 656 - Medicaid

| Expenditures | Existing Operating Budget as of 10/01/2023 | | | FY2024-2025 Total Request | | | FY2025-2026 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 | 463,578 | — | — | 463,578 | — | — | 463,578 | — | — |
| Other Compensation | 21,577 | — | — | 21,577 | — | — | 21,577 | — | — |
| Related Benefits | 96,545 | — | — | 96,545 | — | — | 96,545 | — | — |
| TOTAL PERSONAL SERVICES | \$581,700 | — | — | \$581,700 | — | — | \$581,700 | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | 3,545 | — | — | 4,151 | — | — | 4,151 | — | — |
| TOTAL OPERATING EXPENSES | \$3,545 | — | — | \$4,151 | — | — | \$4,151 | — | — |
| PROFESSIONAL SERVICES | \$50,000 | — | — | \$51,126 | — | — | \$51,126 | — | — |
| Other Charges | 98,330 | — | — | 98,330 | — | — | 98,330 | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | 1,096 | — | — | 1,096 | — | — | 1,096 | — | — |
| TOTAL OTHER CHARGES | \$99,426 | — | — | \$99,426 | — | — | \$99,426 | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$734,671 | — | — | \$736,403 | — | — | \$736,403 | — | — |

Form 23708 — 19B - 656 - Medicaid

| Question | Narrative Response |
|---|--|
| State the purpose, source and legal citation. | 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. |
| Agency discretion or Federal requirement? | 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. |
| Describe any budgetary peculiarities. | Reimbursable expenditures will be limited to the projected amount eligible under this program. |
| Is the Total Request amount for multiple years? | No |
| Additional information or comments. | N/A |
| Provide the amount of any indirect costs. | N/A |
| Any indirect costs funded with other MOF? | N/A |
| Objectives and indicators in the Operational Plan. | N/A |
| Additional information or comments. | N/A |

Form 23709 — 19B - 656 - LA Assistive Technology Center Initiative (LATI)

| Expenditures | Existing Operating Budget as of 10/01/2023 | | | FY2024-2025 Total Request | | | FY2025-2026 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 | 699,769 | — | — | 699,769 | — | — | 699,769 | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | 181,440 | — | — | 181,440 | — | — | 181,440 | — | — |
| TOTAL PERSONAL SERVICES | \$881,209 | — | — | \$881,209 | — | — | \$881,209 | — | — |
| Travel | 40,789 | — | — | 40,789 | — | — | 40,789 | — | — |
| Operating Services | 20,609 | — | — | 20,609 | — | — | 20,609 | — | — |
| Supplies | 128,993 | — | — | 128,993 | — | — | 128,993 | — | — |
| TOTAL OPERATING EXPENSES | \$190,391 | — | — | \$190,391 | — | — | \$190,391 | — | — |
| PROFESSIONAL SERVICES | \$128,400 | — | — | \$128,400 | — | — | \$128,400 | — | — |
| Other Charges | — | — | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | — | — | — | — | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$1,200,000 | — | — | \$1,200,000 | — | — | \$1,200,000 | — | — |

Form 23709 — 19B - 656 - LA Assistive Technology Center Initiative (LATI)

| Question | Narrative Response |
|---|--|
| State the purpose, source and legal citation. | 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. |
| Agency discretion or Federal requirement? | N/A |
| Describe any budgetary peculiarities. | N/A |
| Is the Total Request amount for multiple years? | No |
| Additional information or comments. | N/A |
| Provide the amount of any indirect costs. | N/A |
| Any indirect costs funded with other MOF? | N/A |
| Objectives and indicators in the Operational Plan. | N/A |
| Additional information or comments. | N/A |

Form 23712 — 19B - 656 - LDOE Other

| Expenditures | Existing Operating Budget as of 10/01/2023 | | | FY2024-2025 Total Request | | | FY2025-2026 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 | 1,966,844 | — | — | 1,966,844 | — | — | 1,966,844 | — | — |
| Other Compensation | 63,259 | — | — | 63,259 | — | — | 63,259 | — | — |
| Related Benefits | 967,363 | — | — | 967,363 | — | — | 967,363 | — | — |
| TOTAL PERSONAL SERVICES | \$2,997,466 | — | — | \$2,997,466 | — | — | \$2,997,466 | — | — |
| Travel | 64,211 | — | — | 43,060 | — | — | 43,060 | — | — |
| Operating Services | 44,354 | — | — | 30,517 | — | — | 30,517 | — | — |
| Supplies | 91,837 | — | — | 91,837 | — | — | 91,837 | — | — |
| TOTAL OPERATING EXPENSES | \$200,402 | — | — | \$165,414 | — | — | \$165,414 | — | — |
| PROFESSIONAL SERVICES | \$162,536 | — | — | \$121,710 | — | — | \$121,710 | — | — |
| Other Charges | 96,866 | — | — | 96,866 | — | — | 96,866 | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$96,866 | — | — | \$96,866 | — | — | \$96,866 | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$3,457,270 | — | — | \$3,381,456 | — | — | \$3,381,456 | — | — |

Form 23712 — 19B - 656 - LDOE Other

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

Form 24181 — 19B - 656 - Minimum Foundation Program

| Expenditures | Existing Operating Budget as of 10/01/2023 | | | FY2024-2025 Total Request | | | FY2025-2026 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 | 2,215,064 | — | — | 2,215,064 | — | — | 2,215,064 | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | 612,431 | — | — | 612,431 | — | — | 612,431 | — | — |
| TOTAL PERSONAL SERVICES | \$2,827,495 | — | — | \$2,827,495 | — | — | \$2,827,495 | — | — |
| Travel | 32,000 | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | \$32,000 | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | — | — | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | — | — | — | — | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$2,859,495 | — | — | \$2,827,495 | — | — | \$2,827,495 | — | — |

Form 24181 — 19B - 656 - Minimum Foundation Program

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

Form 24222 — 19B - 656 - LDH

| Expenditures | Existing Operating Budget as of 10/01/2023 | | | FY2024-2025 Total Request | | | FY2025-2026 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 | 1,572,086 | — | — | 1,572,086 | — | — | 1,572,086 | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | 621,482 | — | — | 621,482 | — | — | 621,482 | — | — |
| TOTAL PERSONAL SERVICES | \$2,193,568 | — | — | \$2,193,568 | — | — | \$2,193,568 | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | — | — | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | — | — | — | — | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$2,193,568 | — | — | \$2,193,568 | — | — | \$2,193,568 | — | — |

Form 24222 — 19B - 656 - LDH

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

Form 24223 — 19B - 656 - CNP

| Expenditures | Existing Operating Budget as of 10/01/2023 | | | FY2024-2025 Total Request | | | FY2025-2026 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 | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | 135,421 | — | — | 135,421 | — | — | 135,421 | — | — |
| TOTAL OPERATING EXPENSES | \$135,421 | — | — | \$135,421 | — | — | \$135,421 | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | — | — | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | — | — | — | — | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$135,421 | — | — | \$135,421 | — | — | \$135,421 | — | — |

Form 24223 — 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 24225 — 19B - 656 - 8(g) Student Enhancement Block Grant Program

| Expenditures | Existing Operating Budget as of 10/01/2023 | | | FY2024-2025 Total Request | | | FY2025-2026 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 | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | 776 | — | — | 776 | — | — | 776 | — | — |
| TOTAL OPERATING EXPENSES | \$776 | — | — | \$776 | — | — | \$776 | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 824 | — | — | 824 | — | — | — | 824 | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$824 | — | — | \$824 | — | — | — | \$824 | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$1,600 | — | — | \$1,600 | — | — | \$776 | \$824 | — |

Form 24225 — 19B - 656 - 8(g) Student Enhancement Block Grant Program

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

Form 24226 — 19B - 656 - Professional Improvement Program (PIP)

| Expenditures | Existing Operating Budget as of 10/01/2023 | | | FY2024-2025 Total Request | | | FY2025-2026 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 | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 1,670 | — | — | 1,670 | — | — | 1,670 | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$1,670 | — | — | \$1,670 | — | — | \$1,670 | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$1,670 | — | — | \$1,670 | — | — | \$1,670 | — | — |

Form 24226 — 19B - 656 - Professional Improvement Program (PIP)

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

Statutory Dedications

Form 23710 — 19B - 656 - Education Excellence Fund

| Expenditures | Existing Operating Budget as of 10/01/2023 | | | FY2024-2025 Total Request | | | FY2025-2026 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 | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | 115,334 | — | — | 117,928 | — | — | 117,928 | — | — |
| TOTAL OPERATING EXPENSES | \$115,334 | — | — | \$117,928 | — | — | \$117,928 | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 37,322 | — | — | 37,322 | — | — | 37,322 | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$37,322 | — | — | \$37,322 | — | — | \$37,322 | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$152,656 | — | — | \$155,250 | — | — | \$155,250 | — | — |

Form 23710 — 19B - 656 - Education Excellence Fund

| Question | Narrative Response |
|---|---|
| State the purpose, source and legal citation. | These funds were authorized by the Louisiana Constitution Chapter 7, Section 10.8(C) (3) (b). The funds support the school's literacy program. |
| Agency discretion or Federal requirement? | 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. |
| Describe any budgetary peculiarities. | 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. |
| Is the Total Request amount for multiple years? | No |
| Additional information or comments. | N/A |
| Provide the amount of any indirect costs. | N/A |
| Any indirect costs funded with other MOF? | N/A |
| Objectives and indicators in the Operational Plan. | N/A |
| Additional information or comments. | N/A |

Fees & Self-generated

Form 23711 — 19B - 656 - Fees and Self Generated

| Expenditures | Existing Operating Budget as of 10/01/2023 | | | FY2024-2025 Total Request | | | FY2025-2026 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 | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | 146,875 | — | — | 57,624 | — | — | 57,624 | — | — |
| Supplies | 13,270 | — | — | 13,568 | — | — | 13,568 | — | — |
| TOTAL OPERATING EXPENSES | \$160,145 | — | — | \$71,192 | — | — | \$71,192 | — | — |
| PROFESSIONAL SERVICES | \$136,400 | — | — | \$139,468 | — | — | \$139,468 | — | — |
| Other Charges | — | — | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | — | — | — | — | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$296,545 | — | — | \$210,660 | — | — | \$210,660 | — | — |

Form 23711 — 19B - 656 - Fees and Self Generated

| Question | Narrative Response |
|---|---|
| State the purpose, source and legal citation. | Miscellaneous revenues includes fees charged/collected for key replacement or badge, meals purchased by employees, from sign language classes, and athletics activities and events. |
| Agency discretion or Federal requirement? | N/A |
| Describe any budgetary peculiarities. | N/A |
| Is the Total Request amount for multiple years? | N/A |
| Additional information or comments. | N/A |
| Provide the amount of any indirect costs. | N/A |
| Any indirect costs funded with other MOF? | N/A |
| Objectives and indicators in the Operational Plan. | N/A |
| Additional information or comments. | 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 23705 8G ACADEMIC VOC GRANT | Interagency Transfers Form ID 23706 ESSERF FORMULA INCENTIVE | Interagency Transfers Form ID 23708 MEDICAID |
|---------------------------------------|----------------------|---|--------------------------|---|--|--|
| Salaries | — | 17,962,388 | 11,045,047 | — | — | 463,578 |
| Other Compensation | — | 1,069,930 | 746,825 | — | 238,269 | 21,577 |
| Related Benefits | — | 12,049,160 | 9,416,043 | — | 153,856 | 96,545 |
| TOTAL PERSONAL SERVICES | — | \$31,081,478 | \$21,207,915 | — | \$392,125 | \$581,700 |
| Travel | — | 330,842 | 186,842 | — | 7,000 | — |
| Operating Services | — | 1,634,236 | 1,393,661 | 25,350 | 3,387 | — |
| Supplies | — | 1,337,317 | 433,861 | 30,150 | 384,130 | 3,545 |
| TOTAL OPERATING EXPENSES | — | \$3,302,395 | \$2,014,364 | \$55,500 | \$394,517 | \$3,545 |
| PROFESSIONAL SERVICES | — | \$1,342,917 | \$835,116 | — | \$30,465 | \$50,000 |
| Other Charges | — | 2,253,010 | 1,678,905 | 4,500 | 334,593 | 98,330 |
| Debt Service | — | — | — | — | — | — |
| Interagency Transfers | — | 1,308,483 | 1,307,387 | — | — | 1,096 |
| TOTAL OTHER CHARGES | — | \$3,561,493 | \$2,986,292 | \$4,500 | \$334,593 | \$99,426 |
| Acquisitions | — | 1,331,850 | 948,439 | — | 383,411 | — |
| Major Repairs | — | 240,000 | 40,000 | — | 200,000 | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | \$1,571,850 | \$988,439 | — | \$583,411 | — |
| TOTAL EXPENDITURES | — | \$40,860,133 | \$28,032,126 | \$60,000 | \$1,735,111 | \$734,671 |

Expenditures by Means of Financing

Existing Operating Budget

| Expenditures | Interagency Transfers Form ID 23709 LATI ASSIST TECH | Interagency Transfers Form ID 23712 DOE SUBGRANTEE ASSIST | Interagency Transfers Form ID 24181 MFP | Interagency Transfers Form ID 24222 LDH-OCDD | Interagency Transfers Form ID 24223 CACFP CHILD & ADULT FOOD | Interagency Transfers Form ID 24225 8G STUDENT ENH BLOCK GNT |
|---------------------------------------|---|--|--|---|---|---|
| Salaries | 699,769 | 1,966,844 | 2,215,064 | 1,572,086 | — | — |
| Other Compensation | — | 63,259 | — | — | — | — |
| Related Benefits | 181,440 | 967,363 | 612,431 | 621,482 | — | — |
| TOTAL PERSONAL SERVICES | \$881,209 | \$2,997,466 | \$2,827,495 | \$2,193,568 | — | — |
| Travel | 40,789 | 64,211 | 32,000 | — | — | — |
| Operating Services | 20,609 | 44,354 | — | — | — | — |
| Supplies | 128,993 | 91,837 | — | — | 135,421 | 776 |
| TOTAL OPERATING EXPENSES | \$190,391 | \$200,402 | \$32,000 | — | \$135,421 | \$776 |
| PROFESSIONAL SERVICES | \$128,400 | \$162,536 | — | — | — | — |
| Other Charges | — | 96,866 | — | — | — | 824 |
| Debt Service | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | — | \$96,866 | — | — | — | \$824 |
| Acquisitions | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$1,200,000 | \$3,457,270 | \$2,859,495 | \$2,193,568 | \$135,421 | \$1,600 |

Expenditures by Means of Financing

Existing Operating Budget

| Expenditures | Interagency Transfers Form ID 24226 PIP | Fees & Self-generated Form ID 23711 FEES & SELF GENERATED | Statutory Dedications Form ID 23710 Z18-EDUCATION EXCELLENCE |
|---------------------------------------|--|--|---|
| Salaries | — | — | — |
| Other Compensation | — | — | — |
| Related Benefits | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — |
| Travel | — | — | — |
| Operating Services | — | 146,875 | — |
| Supplies | — | 13,270 | 115,334 |
| TOTAL OPERATING EXPENSES | — | \$160,145 | \$115,334 |
| PROFESSIONAL SERVICES | — | \$136,400 | — |
| Other Charges | 1,670 | — | 37,322 |
| Debt Service | — | — | — |
| Interagency Transfers | — | — | — |
| TOTAL OTHER CHARGES | \$1,670 | — | \$37,322 |
| Acquisitions | — | — | — |
| Major Repairs | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — |
| TOTAL EXPENDITURES | \$1,670 | \$296,545 | \$152,656 |

Total Request

| Expenditures | Used as a Cash Match | Total Means of Financing By Expenditure | Total State General Fund | Interagency Transfers Form ID 23705 8G ACADEMIC VOC GRANT | Interagency Transfers Form ID 23706 ESSERF FORMULA INCENTIVE | Interagency Transfers Form ID 23708 MEDICAID |
|---------------------------------------|----------------------|---|--------------------------|---|--|--|
| Salaries | — | 19,033,437 | 12,116,096 | — | — | 463,578 |
| Other Compensation | — | 1,199,930 | 876,825 | — | 238,269 | 21,577 |
| Related Benefits | — | 12,445,471 | 9,812,354 | — | 153,856 | 96,545 |
| TOTAL PERSONAL SERVICES | — | \$32,678,838 | \$22,805,275 | — | \$392,125 | \$581,700 |
| Travel | — | 274,900 | 191,051 | — | — | — |
| Operating Services | — | 1,452,627 | 1,343,877 | — | — | — |
| Supplies | — | 1,228,701 | 441,661 | 21,500 | 272,866 | 4,151 |
| TOTAL OPERATING EXPENSES | — | \$2,956,228 | \$1,976,589 | \$21,500 | \$272,866 | \$4,151 |
| PROFESSIONAL SERVICES | — | \$1,191,760 | \$720,591 | — | \$30,465 | \$51,126 |
| Other Charges | — | 3,609,285 | 3,035,180 | 4,500 | 334,593 | 98,330 |
| Debt Service | — | — | — | — | — | — |
| Interagency Transfers | — | 1,308,483 | 1,307,387 | — | — | 1,096 |
| TOTAL OTHER CHARGES | — | \$4,917,768 | \$4,342,567 | \$4,500 | \$334,593 | \$99,426 |
| Acquisitions | — | 1,552,617 | 1,552,617 | — | — | — |
| Major Repairs | — | 1,300,000 | 1,300,000 | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | \$2,852,617 | \$2,852,617 | — | — | — |
| TOTAL EXPENDITURES | — | \$44,597,211 | \$32,697,639 | \$26,000 | \$1,030,049 | \$736,403 |

Expenditures by Means of Financing

Total Request

| Expenditures | Interagency Transfers Form ID 23709 LATI ASSIST TECH | Interagency Transfers Form ID 23712 DOE SUBGRANTEE ASSIST | Interagency Transfers Form ID 24181 MFP | Interagency Transfers Form ID 24222 LDH-OCDD | Interagency Transfers Form ID 24223 CACFP CHILD & ADULT FOOD | Interagency Transfers Form ID 24225 8G STUDENT ENH BLOCK GNT |
|---------------------------------------|---|--|--|---|---|---|
| Salaries | 699,769 | 1,966,844 | 2,215,064 | 1,572,086 | — | — |
| Other Compensation | — | 63,259 | — | — | — | — |
| Related Benefits | 181,440 | 967,363 | 612,431 | 621,482 | — | — |
| TOTAL PERSONAL SERVICES | \$881,209 | \$2,997,466 | \$2,827,495 | \$2,193,568 | — | — |
| Travel | 40,789 | 43,060 | — | — | — | — |
| Operating Services | 20,609 | 30,517 | — | — | — | — |
| Supplies | 128,993 | 91,837 | — | — | 135,421 | 776 |
| TOTAL OPERATING EXPENSES | \$190,391 | \$165,414 | — | — | \$135,421 | \$776 |
| PROFESSIONAL SERVICES | \$128,400 | \$121,710 | — | — | — | — |
| Other Charges | — | 96,866 | — | — | — | 824 |
| Debt Service | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | — | \$96,866 | — | — | — | \$824 |
| Acquisitions | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$1,200,000 | \$3,381,456 | \$2,827,495 | \$2,193,568 | \$135,421 | \$1,600 |

Expenditures by Means of Financing

Total Request

| Expenditures | Interagency Transfers Form ID 24226 PIP | Statutory Dedications Form ID 23710 Z18-EDUCATION EXCELLENCE | Fees & Self-generated Form ID 23711 FEES & SELF GENERATED |
|---------------------------------------|--|---|--|
| Salaries | — | — | — |
| Other Compensation | — | — | — |
| Related Benefits | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — |
| Travel | — | — | — |
| Operating Services | — | — | 57,624 |
| Supplies | — | 117,928 | 13,568 |
| TOTAL OPERATING EXPENSES | — | \$117,928 | \$71,192 |
| PROFESSIONAL SERVICES | — | — | \$139,468 |
| Other Charges | 1,670 | 37,322 | — |
| Debt Service | — | — | — |
| Interagency Transfers | — | — | — |
| TOTAL OTHER CHARGES | \$1,670 | \$37,322 | — |
| Acquisitions | — | — | — |
| Major Repairs | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — |
| TOTAL EXPENDITURES | \$1,670 | \$155,250 | \$210,660 |

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

| Source | Commitment Item | Commitment Item Name | FY2022-2023 Actuals | FY-2024 Estimate | FY2024-2025 Projected | Over/Under Current Year Estimate |
|--|-----------------|----------------------|---------------------|---------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| 8G ACADEMIC VOC GRANT | 4710058 | MR-INT AGCY-SERVICES | 45,938 | 60,000 | 26,000 | (34,000) |
| 8G STUDENT ENH BLOCK GNT | 4710058 | MR-INT AGCY-SERVICES | 1,600 | 1,600 | 1,600 | — |
| CNP | 4710059 | MR-FROM STATE AGENCY | 135,421 | 135,421 | 135,421 | — |
| ESSER CARES ACT | 4710058 | MR-INT AGCY-SERVICES | 299,120 | 1,604,880 | 1,030,049 | (574,831) |
| LATI ASSIST TECH | 4710058 | MR-INT AGCY-SERVICES | 861,400 | 1,200,000 | 1,200,000 | — |
| LDH-OCDD | 4710058 | MR-INT AGCY-SERVICES | 2,193,568 | 2,193,568 | 2,193,568 | — |
| LDOE-OTHER | 4710058 | MR-INT AGCY-SERVICES | 625,939 | 3,536,162 | 3,381,456 | (154,706) |
| MEDICAID | 4710059 | MR-FROM STATE AGENCY | 859,873 | 796,204 | 736,403 | (59,801) |
| MFP | 4710058 | MR-INT AGCY-SERVICES | 2,312,304 | 2,849,301 | 2,827,495 | (21,806) |
| SCHOOL IMPROVEMENT 1003G | 4710059 | MR-FROM STATE AGENCY | 1,670 | 1,670 | 1,670 | — |
| Total Collections/Income | | | \$7,336,833 | \$12,378,806 | \$11,533,662 | \$(845,144) |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 7,336,833 | 12,378,806 | 11,533,662 | (845,144) |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$7,336,833 | \$12,378,806 | \$11,533,662 | \$(845,144) |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

Fees & Self-generated

002 - Fees & Self-generated

| Source | Commitment Item | Commitment Item Name | FY2022-2023 Actuals | FY-2024 Estimate | FY2024-2025 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| ATHLETIC RECEIPTS | 4550048 | FEES-REGISTRATION | 1,000 | 1,200 | 1,200 | — |
| ATHLETIC RECEIPTS | 4650010 | SALE NON ST-SERVICES | 950 | 1,000 | 1,000 | — |
| ATHLETIC RECEIPTS | 4710029 | MR-PRIVATE SOURCES | 2,685 | 2,700 | 2,700 | — |
| FACILITIES USE FEES | 4710029 | MR-PRIVATE SOURCES | 3,390 | 3,400 | 3,400 | — |
| FEES & SELF GENERATED | 4090026 | NFR-PUBLIC REC REQ | 3 | 10 | 10 | — |
| FEES & SELF GENERATED | 4550048 | FEES-REGISTRATION | 12,905 | 13,000 | 13,000 | — |
| FEES & SELF GENERATED | 4650010 | SALE NON ST-SERVICES | 17,999 | 185,720 | 99,835 | (85,885) |
| ID CARDS | 4550159 | LIC PERM & FEES-OTH | 10 | 15 | 15 | — |
| ID CARDS | 4650010 | SALE NON ST-SERVICES | 5 | — | — | — |
| MEAL TICKET SALES | 4650042 | SALE NS-MEALS | 9,252 | 9,500 | 9,500 | — |
| MISC COLLECTIONS | 4710090 | MR-DONATIONS | 100 | — | — | — |
| NEA | 4710029 | MR-PRIVATE SOURCES | 79,789 | 80,000 | 80,000 | — |
| Total Collections/Income | | | \$128,088 | \$296,545 | \$210,660 | \$(85,885) |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 128,088 | 296,545 | 210,660 | (85,885) |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$128,088 | \$296,545 | \$210,660 | \$(85,885) |
| 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 | FY2022-2023 Actuals | FY-2024 Estimate | FY2024-2025 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| Z18-EDUCATION EXCELL | 4830013 | INT FUND PY TRAN OUT | 183,727 | 152,656 | 155,250 | 2,594 |
| Total Collections/Income | | | \$183,727 | \$152,656 | \$155,250 | \$2,594 |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 183,727 | 152,656 | 155,250 | 2,594 |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$183,727 | \$152,656 | \$155,250 | \$2,594 |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

Justification of Differences

Form 25076 — 19B-656 IAT Revenue Collections

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

Form 27834 — 19B-656 FSGR Revenue Collections

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

Form 28125 — 19B-656 Statutory Dedications

| 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

| FY2024-2025 Request | Description |
|---------------------|--|
| 50,000 | In-state and out of state travel for conferences and conventions. |
| 20,000 | Routine board members in-state travel excluding per diem payments. |
| 11,805 | Staff travel reimbursement base of PPM49. |
| \$81,805 | Total Travel |

Operating Services

| FY2024-2025 Request | Description |
|---------------------|--|
| 30,000 | Copier rental |
| 4,000 | Drug test for pre-employment and random test for employees. |
| 2,000 | Liability Insurance |
| 7,500 | Mail, delivery and postage |
| 51,171 | Operations maintenance on equipment. |
| 162,500 | Repairs and maintenance for SSD buildings on campus. |
| 5,000 | SERV-DOCUMENT DESTRUCTION SERVICES |
| 100,000 | Utilities - Cox, AT&T, Internet, MIFI, Hotspots, Phone |
| 815,000 | Utilities: Gas, Lights, Water, and Sewage |
| 10,000 | Yearly subscription renewals for different programs/software utilized on campus. |
| \$1,187,171 | Total Operating Services |

Supplies

| FY2024-2025 Request | Description |
|---------------------|--|
| 155,000 | Cafeteria and student dorms food supplies. |
| 45,000 | Computer equipment and supplies. |
| 10,000 | Educational supplies for schools |
| 10,000 | Medical supplies for students and health center. |
| 15,000 | Office supplies for administration and staff. |
| 28,545 | Parts and supplies for automotive. |
| 80,000 | Supplies for building and ground services. |
| 20,000 | Supplies for janitorial services on campus. |
| 10,000 | Uniforms for security and operation staff. |
| \$373,545 | Total Supplies |

Professional Services

| FY2024-2025 Request | Means of Financing | Description |
|---------------------|--------------------|--|
| 161,416 | State General Fund | |
| \$161,416 | | Legal consultant services for LSDVI students and other responses that require legal advice. |
| 36,000 | State General Fund | |
| \$36,000 | | Medical services, assessments and evaluations for the visually impaired and deaf. |
| \$197,416 | | Total Professional Services |

Other Charges

| FY2024-2025 Request | Means of Financing | Description |
|---------------------|--------------------|--|
| 599,250 | State General Fund | |
| \$599,250 | | Additional funding for campus acquisitions. |
| 599,250 | State General Fund | |
| \$599,250 | | Additional funding for major repairs around campus. |

Other Charges *(continued)*

| FY2024-2025 Request | Means of Financing | Description |
|---------------------|----------------------------|-------------------------------------|
| 1,367,533 | State General Fund | |
| \$1,367,533 | | Transportation for students. |
| \$2,566,033 | Total Other Charges | |

Interagency Transfers

| FY2024-2025 Request | Means of Financing | Receiving Agency | Description |
|---------------------|------------------------------------|---|------------------------------------|
| 25,196 | State General Fund | | |
| \$25,196 | | STATE CIVIL SERVICE | Civil Service Annual |
| 17,000 | State General Fund | | |
| \$17,000 | | DOA-OFFICE OF ST PROCUREMENT | DPS Fingerprints |
| 4,296 | State General Fund | | |
| \$4,296 | | LA PROPERTY ASSISTANCE AGENCY | GPS - OTS |
| 68,066 | State General Fund | | |
| \$68,066 | | LEGISLATIVE AUDITOR | Legislative Auditors Annual |
| 869,391 | State General Fund | | |
| \$869,391 | | OFFICE OF RISK MANAGEMENT | ORM Annual |
| 20,682 | State General Fund | | |
| \$20,682 | | DOA-OFFICE OF TECHNOLOGY SVCS | OTS Mail |
| 200 | State General Fund | | |
| \$200 | | DOA-OFFICE OF TECHNOLOGY SVCS | OTS Printing |
| 244,466 | State General Fund | | |
| \$244,466 | | DOA-OFFICE OF TECHNOLOGY SVCS | OTS - SWE Mailbox |
| 10,000 | State General Fund | | |
| \$10,000 | | DOA-OFFICE OF TECHNOLOGY SVCS | SRM Annual |
| 18,064 | State General Fund | | |
| \$18,064 | | OSUP | Uniform Payroll Annual |
| 10,710 | State General Fund | | |
| \$10,710 | | PUB SAFETY OFF OF MGMT & FIN | |
| \$1,288,071 | Total Interagency Transfers | | |

Acquisitions

| FY2024-2025 Request | Means of Financing | New/Replacement | Acquisition Type | Quantity | Description |
|---------------------|---------------------------|-----------------|------------------------|-----------|--|
| 12,408 | State General Fund | | | | |
| \$12,408 | | New | BUILDING | 0 | Replacement of roller shades. |
| 26,000 | State General Fund | | | | |
| \$26,000 | | New | BUILDING | 2 | Wheelchair accessible for the Student Center. |
| 200,000 | State General Fund | | | | |
| \$200,000 | | Replace | BUILDING | 22 | AC replacement in LSD Dorm |
| 500,000 | State General Fund | | | | |
| \$500,000 | | Replace | BUILDING | 3 | Replacement of Air Handlers |
| 162,766 | State General Fund | | | | |
| \$162,766 | | Replace | OTHER EQUIPMENT | 0 | Replacement of broken food service equipment. |
| \$901,174 | Total Acquisitions | | | | |

Major Repairs

| FY2024-2025 Request | Means of Financing | Major Repair Item | Description |
|---------------------|----------------------------|-------------------------|--------------------------|
| 1,300,000 | State General Fund | | |
| \$1,300,000 | | BUILDING IMPROVE | Roof Replacement. |
| \$1,300,000 | Total Major Repairs | | |

6562 - Louisiana School for the Deaf

Travel

| FY2024-2025 Request | Description |
|---------------------|--|
| 10,000 | In-state conferences and conventions. |
| 10,000 | Routine in-state travel for program staff. |
| 3,795 | Staff travel reimbursement base of PPM49. |
| \$23,795 | Total Travel |

Operating Services

| FY2024-2025 Request | Description |
|---------------------|---|
| 20,000 | Copier rental |
| 5,000 | Mail, delivery and postage |
| 18,512 | 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 |
| 15,000 | Utilities - Cox, AT&T, Internet, MIFI, Hotspots, Phone |
| 15,000 | Yearly subscription renewals for different programs/software utilized on campus. |
| \$73,512 | Total Operating Services |

Supplies

| FY2024-2025 Request | Description |
|---------------------|---|
| 50,000 | Cafeteria and student dorms food supplies. |
| 50,000 | Computer equipment and supplies. |
| 127,379 | Educational supplies for schools. |
| 60,000 | Office supplies for administration and staff. |
| 20,000 | Supplies for building and grounds. |
| 15,000 | Supplies for janitorial services. |
| \$322,379 | Total Supplies |

Professional Services

| FY2024-2025 Request | Means of Financing | Description |
|---------------------|------------------------------------|--|
| 128,560 | State General Fund | |
| \$128,560 | | Physical therapy services and evaluations for the visually impaired and deaf. |
| \$128,560 | Total Professional Services | |

Other Charges

| FY2024-2025 Request | Means of Financing | Description |
|---------------------|----------------------------|--|
| 157,370 | State General Fund | |
| \$157,370 | | Additional funding for athletic travel for LSD. |
| 157,370 | State General Fund | |
| \$157,370 | | Additional funding for staffing needs. |
| \$314,740 | Total Other Charges | |

Interagency Transfers

| FY2024-2025 Request | Means of Financing | Receiving Agency | Description |
|---------------------|------------------------------------|--------------------------------------|------------------------|
| 4,644 | State General Fund | | |
| \$4,644 | | DOA-OFFICE OF TECHNOLOGY SVCS | SWE Mailbox OTS |
| \$4,644 | Total Interagency Transfers | | |

Acquisitions

| FY2024-2025 Request | Means of Financing | New/Replacement | Acquisition Type | Quantity | Description |
|---------------------|---------------------------|-----------------|---------------------|----------|--|
| 210,240 | State General Fund | | | | |
| \$210,240 | | Replace | OFFICE FURN | 0 | Broken furniture replacement in LSD dorm. |
| 74,800 | State General Fund | | | | |
| \$74,800 | | Replace | RECREATIONAL | 0 | Resurfacing of athletic sporting areas. |
| \$285,040 | Total Acquisitions | | | | |

6563 - Louisiana School for the Visually Impair

Travel

| FY2024-2025 Request | Description |
|---------------------|--|
| 3,800 | In-state conferences and conventions. |
| 3,800 | Routine in-state travel for program staff. |
| 1,674 | Staff travel reimbursement base of PPM49. |
| \$9,274 | Total Travel |

Operating Services

| FY2024-2025 Request | Description |
|---------------------|---|
| 17,500 | Copier rental |
| 5,000 | Mail, delivery and postage |
| 6,903 | 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 |
| 25,000 | Utilities - Cox, AT&T, Internet, MIFI, Hotspots, Phone |
| 10,000 | Yearly subscription renewals for different programs/software utilized on campus. |
| \$64,403 | Total Operating Services |

Supplies

| FY2024-2025 Request | Description |
|---------------------|---|
| 50,000 | Cafeteria and student dorms food supplies. |
| 50,000 | Computer equipment and supplies. |
| 75,000 | Educational supplies for schools. |
| 47,290 | Medical supplies for students and health services center. |
| 50,000 | Office supplies for administration and staff. |
| 15,000 | Supplies for janitorial supplies. |
| \$287,290 | Total Supplies |

Professional Services

| FY2024-2025 Request | Means of Financing | Description |
|---------------------|------------------------------------|---|
| 78,526 | State General Fund | |
| \$78,526 | | Medical services involving evaluations and assessments for the visually impaired and deaf. |
| \$78,526 | Total Professional Services | |

Other Charges

| FY2024-2025 Request | Means of Financing | Description |
|---------------------|----------------------------|---|
| 81,586 | State General Fund | |
| \$81,586 | | Additional funding for athletic travel for LSVI. |
| 81,586 | State General Fund | |
| \$81,586 | | Additional funding for staffing needs. |
| \$163,172 | Total Other Charges | |

Interagency Transfers

| FY2024-2025 Request | Means of Financing | Receiving Agency | Description |
|---------------------|------------------------------------|--------------------------------------|--------------------------|
| 12,384 | State General Fund | | |
| \$12,384 | | DOA-OFFICE OF TECHNOLOGY SVCS | SWE Mailbox - OTS |
| \$12,384 | Total Interagency Transfers | | |

Acquisitions

| FY2024-2025 Request | Means of Financing | New/Replacement | Acquisition Type | Quantity | Description |
|---------------------|---------------------------|-----------------|---------------------|----------|--|
| 26,500 | State General Fund | | | | |
| \$26,500 | | New | RECREATIONAL | 0 | Repairs to the athletic sports area. |
| 339,903 | State General Fund | | | | |
| \$339,903 | | Replace | OFFICE FURN | 0 | Replacement of broken furniture in the LSVI Dorm. |
| \$366,403 | Total Acquisitions | | | | |

6564 - Special Schools Programs

Travel

| FY2024-2025 Request | Description |
|----------------------------|--|
| 60,000 | In-state conferences and conventions. |
| 90,000 | Routine in-state travel for program staff. |
| 10,026 | Staff travel reimbursement base of PPM49. |
| \$160,026 | Total Travel |

Operating Services

| FY2024-2025 Request | Description |
|----------------------------|---|
| 35,000 | Copier Rental |
| 7,500 | Mail, delivery and postage |
| 15,588 | Miscellaneous costs for other operating services. |
| 49,453 | 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 |
| 20,000 | Software subscriptions for student and faculty education curriculum. |
| \$127,541 | Total Operating Services |

Supplies

| FY2024-2025 Request | Description |
|----------------------------|---|
| 80,977 | Computer equipment and supplies. |
| 80,977 | Educational supplies for schools |
| 80,977 | Office supplies for administration and staff. |
| \$242,931 | Total Supplies |

Professional Services

| FY2024-2025 Request | Means of Financing | Description |
|---------------------|------------------------------------|--|
| 450,000 | State General Fund | |
| \$450,000 | | Interpreting, translation and translational services. |
| 87,258 | Interagency Transfers | |
| \$87,258 | | Management consultant services for educational planning and facilitating. |
| 250,000 | Interagency Transfers | |
| \$250,000 | | Special School Programs outreach services to students for Pinecrest and LDH involving diagnostic assessments and evaluations. |
| \$787,258 | Total Professional Services | |

Other Charges

| FY2024-2025 Request | Means of Financing | Description |
|---------------------|----------------------------|--|
| 141,335 | Interagency Transfers | |
| \$141,335 | | Additional funding for educational programs and software. |
| 141,335 | Interagency Transfers | |
| \$141,335 | | Additional funding for educational supplies and materials. |
| 141,335 | Interagency Transfers | |
| \$141,335 | | Additional funding for major acquisitions in the Special Schools Program. |
| 141,335 | Interagency Transfers | |
| \$141,335 | | Additional funding for staffing needs. |
| \$565,340 | Total Other Charges | |

Interagency Transfers

| FY2024-2025 Request | Means of Financing | Receiving Agency | Description |
|---------------------|------------------------------------|--------------------------------------|--------------------------|
| 3,384 | State General Fund | | |
| \$3,384 | | DOA-OFFICE OF TECHNOLOGY SVCS | SWE Mailbox - OTS |
| \$3,384 | Total Interagency Transfers | | |

656V - Auxiliary Account

Supplies

| FY2024-2025 Request | Description |
|------------------------|---|
| 2,556 | Supplies to purchase for the Special School District. |
| \$2,556 | Total Supplies |

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

| Description | Existing Operating Budget as of 10/01/2023 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2024-2025 Requested Continuation Level |
|---------------------------------|---|----------------------|-----------------|------------------|----------|--------------------|--|
| STATE GENERAL FUND (Direct) | 28,032,126 | (1,211,389) | 59,392 | 598,828 | — | 5,218,682 | 32,697,639 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 12,378,806 | (869,844) | 24,700 | — | — | — | 11,533,662 |
| FEES & SELF-GENERATED | 296,545 | (89,667) | 3,782 | — | — | — | 210,660 |
| STATUTORY DEDICATIONS | 152,656 | — | 2,594 | — | — | — | 155,250 |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$40,860,133 | \$(2,170,900) | \$90,468 | \$598,828 | — | \$5,218,682 | \$44,597,211 |

Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2023 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2024-2025 Requested Continuation Level |
|-----------------------|--|-------------------|----------------|------------|----------|----------|--|
| Fees & Self-generated | 296,545 | (89,667) | 3,782 | — | — | — | 210,660 |
| Total: | \$296,545 | \$(89,667) | \$3,782 | — | — | — | \$210,660 |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2023 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2024-2025 Requested Continuation Level |
|---------------------------|--|---------------|----------------|------------|----------|----------|--|
| Education Excellence Fund | 152,656 | — | 2,594 | — | — | — | 155,250 |
| Total: | \$152,656 | — | \$2,594 | — | — | — | \$155,250 |

Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2023 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2024-2025 Requested Continuation Level |
|---|--|----------------------|-----------------|------------------|----------|--------------------|--|
| Salaries | 17,962,388 | — | — | 357,829 | — | 713,220 | 19,033,437 |
| Other Compensation | 1,069,930 | — | — | — | — | 130,000 | 1,199,930 |
| Related Benefits | 12,049,160 | — | — | 240,999 | — | 155,312 | 12,445,471 |
| TOTAL PERSONAL SERVICES | \$31,081,478 | — | — | \$598,828 | — | \$998,532 | \$32,678,838 |
| Travel | 330,842 | (62,000) | 6,058 | — | — | — | 274,900 |
| Operating Services | 1,634,236 | (212,738) | 31,129 | — | — | — | 1,452,627 |
| Supplies | 1,337,317 | (135,673) | 27,057 | — | — | — | 1,228,701 |
| TOTAL OPERATING EXPENSES | \$3,302,395 | \$(410,411) | \$64,244 | — | — | — | \$2,956,228 |
| PROFESSIONAL SERVICES | \$1,342,917 | \$(177,381) | \$26,224 | — | — | — | \$1,191,760 |
| Other Charges | 2,253,010 | (11,258) | — | — | — | 1,367,533 | 3,609,285 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 1,308,483 | — | — | — | — | — | 1,308,483 |
| TOTAL OTHER CHARGES | \$3,561,493 | \$(11,258) | — | — | — | \$1,367,533 | \$4,917,768 |
| Acquisitions | 1,331,850 | (1,331,850) | — | — | — | 1,552,617 | 1,552,617 |
| Major Repairs | 240,000 | (240,000) | — | — | — | 1,300,000 | 1,300,000 |
| TOTAL ACQ. & MAJOR REPAIRS | \$1,571,850 | \$(1,571,850) | — | — | — | \$2,852,617 | \$2,852,617 |
| TOTAL EXPENDITURES | \$40,860,133 | \$(2,170,900) | \$90,468 | \$598,828 | — | \$5,218,682 | \$44,597,211 |
| Classified | 136 | — | — | — | — | — | 136 |
| Unclassified | 220 | — | — | — | — | — | 220 |
| TOTAL AUTHORIZED T.O. POSITIONS | 356 | — | — | — | — | — | 356 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 3 | — | — | — | — | — | 3 |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 25991 — FY24-25 Non-recurring Carryforwards

Means of Financing

| | Amount |
|---------------------------------|----------------------|
| STATE GENERAL FUND (Direct) | (1,211,389) |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | (286,433) |
| FEES & SELF-GENERATED | (128,400) |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$(1,626,222) |

Expenditures

| | Amount |
|---------------------------------------|----------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | (62,000) |
| Operating Services | (251,471) |
| Supplies | (135,673) |
| TOTAL OPERATING EXPENSES | \$(449,144) |
| PROFESSIONAL SERVICES | \$(177,381) |
| Other Charges | (11,258) |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | \$(11,258) |
| Acquisitions | (948,439) |
| Major Repairs | (40,000) |
| TOTAL ACQ. & MAJOR REPAIRS | \$(988,439) |
| TOTAL EXPENDITURES | \$(1,626,222) |

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs
Means of Financing

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | (583,411) |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$(583,411) |

Expenditures

| | Amount |
|---------------------------------------|--------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | (383,411) |
| Major Repairs | (200,000) |
| TOTAL ACQ. & MAJOR REPAIRS | \$(583,411) |
| TOTAL EXPENDITURES | \$(583,411) |

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 28342 — 19B-656 FSGR Reversion

Means of Financing

| | Amount |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | 38,733 |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$38,733 |

Expenditures

| | Amount |
|---------------------------------------|-----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | 38,733 |
| Supplies | — |
| TOTAL OPERATING EXPENSES | \$38,733 |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$38,733 |

Positions

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

Form 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

| | Amount |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | 59,392 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | 24,700 |
| FEES & SELF-GENERATED | 3,782 |
| STATUTORY DEDICATIONS | 2,594 |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$90,468 |

Expenditures

| | Amount |
|---------------------------------------|-----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | 6,058 |
| Operating Services | 31,129 |
| Supplies | 27,057 |
| TOTAL OPERATING EXPENSES | \$64,244 |
| PROFESSIONAL SERVICES | \$26,224 |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$90,468 |

Positions

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

Form 28263 — 19B-656 Personnel Services_Market Adjustments

Means of Financing

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 598,828 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$598,828 |

Expenditures

| | Amount |
|---------------------------------------|------------------|
| Salaries | 357,829 |
| Other Compensation | — |
| Related Benefits | 240,999 |
| TOTAL PERSONAL SERVICES | \$598,828 |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$598,828 |

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 27428 — 19B-656 Acquisitions_ Operations Air Handlers

Means of Financing

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 500,000 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$500,000 |

Expenditures

| | Amount |
|---------------------------------------|------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | 500,000 |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$500,000 |
| TOTAL EXPENDITURES | \$500,000 |

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

Form 27434 — 19B-656 Major Repairs_Roofs

Means of Financing

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | 1,300,000 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$1,300,000 |

Expenditures

| | Amount |
|---------------------------------------|--------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | 1,300,000 |
| TOTAL ACQ. & MAJOR REPAIRS | \$1,300,000 |
| TOTAL EXPENDITURES | \$1,300,000 |

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 27436 — 19B-656 Acquisitions_LSD Dorm AC Units

Means of Financing

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 200,000 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$200,000 |

Expenditures

| | Amount |
|---------------------------------------|------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | 200,000 |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$200,000 |
| TOTAL EXPENDITURES | \$200,000 |

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 27444 — 19B-656 Acquisitions_LSD Dorm Furniture
Means of Financing

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 210,240 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$210,240 |

Expenditures

| | Amount |
|---------------------------------------|------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | 210,240 |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$210,240 |
| TOTAL EXPENDITURES | \$210,240 |

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 27447 — 19B-656 Acquisitions_LSVI Dorm Furniture

Means of Financing

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 339,903 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$339,903 |

Expenditures

| | Amount |
|---------------------------------------|------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | 339,903 |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$339,903 |
| TOTAL EXPENDITURES | \$339,903 |

Positions

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

Form 27451 — 19B-656 Acquisitions_LSD Outdoor

Means of Financing

| | Amount |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | 74,800 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$74,800 |

Expenditures

| | Amount |
|---------------------------------------|-----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | 74,800 |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$74,800 |
| TOTAL EXPENDITURES | \$74,800 |

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 27455 — 19B-656 Acquisitions_LSVI Outdoor

Means of Financing

| | Amount |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | 26,500 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$26,500 |

Expenditures

| | Amount |
|---------------------------------------|-----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | 26,500 |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$26,500 |
| TOTAL EXPENDITURES | \$26,500 |

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 27456 — 19B-656 Acquisitions_Student Center (1)

Means of Financing

| | Amount |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | 26,000 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$26,000 |

Expenditures

| | Amount |
|---------------------------------------|-----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | 26,000 |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$26,000 |
| TOTAL EXPENDITURES | \$26,000 |

Positions

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

Form 27459 — 19B-656 Acquisitions_Student Center (2)

Means of Financing

| | Amount |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | 12,408 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$12,408 |

Expenditures

| | Amount |
|---------------------------------------|-----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | 12,408 |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$12,408 |
| TOTAL EXPENDITURES | \$12,408 |

Positions

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

Form 27460 — 19B-656 Other Charges_Transportation

Means of Financing

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | 1,367,533 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$1,367,533 |

Expenditures

| | Amount |
|---------------------------------------|--------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | 1,367,533 |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | \$1,367,533 |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$1,367,533 |

Positions

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

Form 27541 — 19B-656 Acquisitions_Food Service

Means of Financing

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 162,766 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$162,766 |

Expenditures

| | Amount |
|---------------------------------------|------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | 162,766 |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$162,766 |
| TOTAL EXPENDITURES | \$162,766 |

Positions

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

Form 27564 — 19B-656 Personnel Services_ Other Compensation

Means of Financing

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 130,000 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$130,000 |

Expenditures

| | Amount |
|---------------------------------------|------------------|
| Salaries | — |
| Other Compensation | 130,000 |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | \$130,000 |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$130,000 |

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 27824 — 19B-656 Personnel Services_Program 1000

Means of Financing

| | Amount |
|---------------------------------|----------------|
| STATE GENERAL FUND (Direct) | 3,382 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$3,382 |

Expenditures

| | Amount |
|---------------------------------------|----------------|
| Salaries | 2,540 |
| Other Compensation | — |
| Related Benefits | 842 |
| TOTAL PERSONAL SERVICES | \$3,382 |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$3,382 |

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 27827 — 19B-656 Personnel Services Program 2000

Means of Financing

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 195,303 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$195,303 |

Expenditures

| | Amount |
|---------------------------------------|------------------|
| Salaries | 166,355 |
| Other Compensation | — |
| Related Benefits | 28,948 |
| TOTAL PERSONAL SERVICES | \$195,303 |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$195,303 |

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 27828 — 19B-656 Personnel Services_Program 3000

Means of Financing

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 167,919 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$167,919 |

Expenditures

| | Amount |
|---------------------------------------|------------------|
| Salaries | 142,163 |
| Other Compensation | — |
| Related Benefits | 25,756 |
| TOTAL PERSONAL SERVICES | \$167,919 |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$167,919 |

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 27830 — 19B-656 Personnel Services_Program 4000

Means of Financing

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 501,928 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$501,928 |

Expenditures

| | Amount |
|---------------------------------------|------------------|
| Salaries | 402,162 |
| Other Compensation | — |
| Related Benefits | 99,766 |
| TOTAL PERSONAL SERVICES | \$501,928 |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$501,928 |

Positions

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

PROGRAM SUMMARY STATEMENT

6561 - Administration and Shared Services

Means of Financing

| Description | Existing Operating Budget as of 10/01/2023 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2024-2025 Requested Continuation Level |
|---------------------------------|--|----------------------|-----------------|------------------|----------|--------------------|--|
| STATE GENERAL FUND (Direct) | 14,112,170 | (1,101,412) | 35,542 | 289,628 | — | 3,572,089 | 16,908,017 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 387,618 | — | 4,198 | — | — | — | 391,816 |
| FEES & SELF-GENERATED | 34,245 | — | 771 | — | — | — | 35,016 |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$14,534,033 | \$(1,101,412) | \$40,511 | \$289,628 | — | \$3,572,089 | \$17,334,849 |

Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2023 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2024-2025 Requested Continuation Level |
|-----------------------|--|---------------|--------------|------------|----------|----------|--|
| Fees & Self-generated | 34,245 | — | 771 | — | — | — | 35,016 |
| Total: | \$34,245 | — | \$771 | — | — | — | \$35,016 |

Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2023 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2024-2025 Requested Continuation Level |
|---|--|----------------------|-----------------|------------------|----------|--------------------|--|
| Salaries | 4,862,049 | — | — | 173,067 | — | 2,540 | 5,037,656 |
| Other Compensation | 218,867 | — | — | — | — | — | 218,867 |
| Related Benefits | 4,065,708 | — | — | 116,561 | — | 842 | 4,183,111 |
| TOTAL PERSONAL SERVICES | \$9,146,624 | — | — | \$289,628 | — | \$3,382 | \$9,439,634 |
| Travel | 80,000 | — | 1,805 | — | — | — | 81,805 |
| Operating Services | 1,215,409 | (54,371) | 26,133 | — | — | — | 1,187,171 |
| Supplies | 366,496 | (1,179) | 8,228 | — | — | — | 373,545 |
| TOTAL OPERATING EXPENSES | \$1,661,905 | \$(55,550) | \$36,166 | — | — | — | \$1,642,521 |
| PROFESSIONAL SERVICES | \$250,494 | \$(57,423) | \$4,345 | — | — | — | \$197,416 |
| Other Charges | 1,198,500 | — | — | — | — | 1,367,533 | 2,566,033 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 1,288,071 | — | — | — | — | — | 1,288,071 |
| TOTAL OTHER CHARGES | \$2,486,571 | — | — | — | — | \$1,367,533 | \$3,854,104 |
| Acquisitions | 948,439 | (948,439) | — | — | — | 901,174 | 901,174 |
| Major Repairs | 40,000 | (40,000) | — | — | — | 1,300,000 | 1,300,000 |
| TOTAL ACQ. & MAJOR REPAIRS | \$988,439 | \$(988,439) | — | — | — | \$2,201,174 | \$2,201,174 |
| TOTAL EXPENDITURES | \$14,534,033 | \$(1,101,412) | \$40,511 | \$289,628 | — | \$3,572,089 | \$17,334,849 |
| Classified | 65 | — | — | — | — | — | 65 |
| Unclassified | 24 | — | — | — | — | — | 24 |
| TOTAL AUTHORIZED T.O. POSITIONS | 89 | — | — | — | — | — | 89 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

6562 - Louisiana School for the Deaf

Means of Financing

| Description | Existing Operating Budget as of 10/01/2023 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2024-2025 Requested Continuation Level |
|---------------------------------|--|--------------------|-----------------|------------------|----------|------------------|--|
| STATE GENERAL FUND (Direct) | 7,528,955 | (30,769) | 6,101 | 172,195 | — | 480,343 | 8,156,825 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 2,773,815 | (461,558) | 5,017 | — | — | — | 2,317,274 |
| FEEES & SELF-GENERATED | 3,000 | — | 67 | — | — | — | 3,067 |
| STATUTORY DEDICATIONS | 76,630 | — | 884 | — | — | — | 77,514 |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$10,382,400 | \$(492,327) | \$12,069 | \$172,195 | — | \$480,343 | \$10,554,680 |

Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2023 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2024-2025 Requested Continuation Level |
|-----------------------|--|---------------|-------------|------------|----------|----------|--|
| Fees & Self-generated | 3,000 | — | 67 | — | — | — | 3,067 |
| Total: | \$3,000 | — | \$67 | — | — | — | \$3,067 |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2023 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2024-2025 Requested Continuation Level |
|---------------------------|--|---------------|--------------|------------|----------|----------|--|
| Education Excellence Fund | 76,630 | — | 884 | — | — | — | 77,514 |
| Total: | \$76,630 | — | \$884 | — | — | — | \$77,514 |

Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2023 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2024-2025 Requested Continuation Level |
|---|--|--------------------|-----------------|------------------|----------|------------------|--|
| Salaries | 5,155,528 | — | — | 102,895 | — | 166,355 | 5,424,778 |
| Other Compensation | 291,993 | — | — | — | — | — | 291,993 |
| Related Benefits | 3,586,991 | — | — | 69,300 | — | 28,948 | 3,685,239 |
| TOTAL PERSONAL SERVICES | \$9,034,512 | — | — | \$172,195 | — | \$195,303 | \$9,402,010 |
| Travel | 44,272 | (21,000) | 523 | — | — | — | 23,795 |
| Operating Services | 88,742 | (16,850) | 1,620 | — | — | — | 73,512 |
| Supplies | 359,409 | (44,127) | 7,097 | — | — | — | 322,379 |
| TOTAL OPERATING EXPENSES | \$492,423 | \$(81,977) | \$9,240 | — | — | — | \$419,686 |
| PROFESSIONAL SERVICES | \$164,481 | \$(38,750) | \$2,829 | — | — | — | \$128,560 |
| Other Charges | 325,998 | (11,258) | — | — | — | — | 314,740 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 4,644 | — | — | — | — | — | 4,644 |
| TOTAL OTHER CHARGES | \$330,642 | \$(11,258) | — | — | — | — | \$319,384 |
| Acquisitions | 260,342 | (260,342) | — | — | — | 285,040 | 285,040 |
| Major Repairs | 100,000 | (100,000) | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$360,342 | \$(360,342) | — | — | — | \$285,040 | \$285,040 |
| TOTAL EXPENDITURES | \$10,382,400 | \$(492,327) | \$12,069 | \$172,195 | — | \$480,343 | \$10,554,680 |
| Classified | 35 | — | — | — | — | — | 35 |
| Unclassified | 79 | — | — | — | — | — | 79 |
| TOTAL AUTHORIZED T.O. POSITIONS | 114 | — | — | — | — | — | 114 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

6563 - Louisiana School for the Visually Impair

Means of Financing

| Description | Existing Operating Budget as of 10/01/2023 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2024-2025 Requested Continuation Level |
|---------------------------------|--|--------------------|----------------|-----------------|----------|------------------|--|
| STATE GENERAL FUND (Direct) | 4,090,917 | — | 1,949 | 82,899 | — | 534,322 | 4,710,087 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 2,020,153 | (317,466) | 6,014 | — | — | — | 1,708,701 |
| FEEES & SELF-GENERATED | — | — | — | — | — | — | — |
| STATUTORY DEDICATIONS | 76,026 | — | 1,710 | — | — | — | 77,736 |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$6,187,096 | \$(317,466) | \$9,673 | \$82,899 | — | \$534,322 | \$6,496,524 |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2023 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2024-2025 Requested Continuation Level |
|---------------------------|--|---------------|----------------|------------|----------|----------|--|
| Education Excellence Fund | 76,026 | — | 1,710 | — | — | — | 77,736 |
| Total: | \$76,026 | — | \$1,710 | — | — | — | \$77,736 |

Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2023 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2024-2025 Requested Continuation Level |
|---|--|--------------------|----------------|-----------------|----------|------------------|--|
| Salaries | 3,332,107 | — | — | 49,536 | — | 142,163 | 3,523,806 |
| Other Compensation | 205,194 | — | — | — | — | — | 205,194 |
| Related Benefits | 1,726,953 | — | — | 33,363 | — | 25,756 | 1,786,072 |
| TOTAL PERSONAL SERVICES | \$5,264,254 | — | — | \$82,899 | — | \$167,919 | \$5,515,072 |
| Travel | 20,070 | (11,000) | 204 | — | — | — | 9,274 |
| Operating Services | 89,835 | (26,850) | 1,418 | — | — | — | 64,403 |
| Supplies | 310,514 | (29,547) | 6,323 | — | — | — | 287,290 |
| TOTAL OPERATING EXPENSES | \$420,419 | \$(67,397) | \$7,945 | — | — | — | \$360,967 |
| PROFESSIONAL SERVICES | \$103,798 | \$(27,000) | \$1,728 | — | — | — | \$78,526 |
| Other Charges | 163,172 | — | — | — | — | — | 163,172 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 12,384 | — | — | — | — | — | 12,384 |
| TOTAL OTHER CHARGES | \$175,556 | — | — | — | — | — | \$175,556 |
| Acquisitions | 123,069 | (123,069) | — | — | — | 366,403 | 366,403 |
| Major Repairs | 100,000 | (100,000) | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$223,069 | \$(223,069) | — | — | — | \$366,403 | \$366,403 |
| TOTAL EXPENDITURES | \$6,187,096 | \$(317,466) | \$9,673 | \$82,899 | — | \$534,322 | \$6,496,524 |
| Classified | 25 | — | — | — | — | — | 25 |
| Unclassified | 44 | — | — | — | — | — | 44 |
| TOTAL AUTHORIZED T.O. POSITIONS | 69 | — | — | — | — | — | 69 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 1 | — | — | — | — | — | 1 |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

6564 - Special Schools Programs

Means of Financing

| Description | Existing Operating Budget as of 10/01/2023 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2024-2025 Requested Continuation Level |
|---------------------------------|--|--------------------|-----------------|-----------------|----------|------------------|--|
| STATE GENERAL FUND (Direct) | 2,300,084 | (79,208) | 15,800 | 54,106 | — | 631,928 | 2,922,710 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 7,197,220 | (90,820) | 9,471 | — | — | — | 7,115,871 |
| FEES & SELF-GENERATED | 256,800 | (89,667) | 2,888 | — | — | — | 170,021 |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$9,754,104 | \$(259,695) | \$28,159 | \$54,106 | — | \$631,928 | \$10,208,602 |

Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2023 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2024-2025 Requested Continuation Level |
|-----------------------|--|-------------------|----------------|------------|----------|----------|--|
| Fees & Self-generated | 256,800 | (89,667) | 2,888 | — | — | — | 170,021 |
| Total: | \$256,800 | \$(89,667) | \$2,888 | — | — | — | \$170,021 |

Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2023 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2024-2025 Requested Continuation Level |
|---|--|--------------------|-----------------|-----------------|----------|------------------|--|
| Salaries | 4,612,704 | — | — | 32,331 | — | 402,162 | 5,047,197 |
| Other Compensation | 353,876 | — | — | — | — | 130,000 | 483,876 |
| Related Benefits | 2,669,508 | — | — | 21,775 | — | 99,766 | 2,791,049 |
| TOTAL PERSONAL SERVICES | \$7,636,088 | — | — | \$54,106 | — | \$631,928 | \$8,322,122 |
| Travel | 186,500 | (30,000) | 3,526 | — | — | — | 160,026 |
| Operating Services | 240,250 | (114,667) | 1,958 | — | — | — | 127,541 |
| Supplies | 298,398 | (60,820) | 5,353 | — | — | — | 242,931 |
| TOTAL OPERATING EXPENSES | \$725,148 | \$(205,487) | \$10,837 | — | — | — | \$530,498 |
| PROFESSIONAL SERVICES | \$824,144 | \$(54,208) | \$17,322 | — | — | — | \$787,258 |
| Other Charges | 565,340 | — | — | — | — | — | 565,340 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 3,384 | — | — | — | — | — | 3,384 |
| TOTAL OTHER CHARGES | \$568,724 | — | — | — | — | — | \$568,724 |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$9,754,104 | \$(259,695) | \$28,159 | \$54,106 | — | \$631,928 | \$10,208,602 |
| Classified | 11 | — | — | — | — | — | 11 |
| Unclassified | 73 | — | — | — | — | — | 73 |
| TOTAL AUTHORIZED T.O. POSITIONS | 84 | — | — | — | — | — | 84 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 2 | — | — | — | — | — | 2 |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

656V - Auxiliary Account

Means of Financing

| Description | Existing Operating Budget as of 10/01/2023 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2024-2025 Requested Continuation Level |
|---------------------------------|--|---------------|-------------|------------|----------|----------|--|
| STATE GENERAL FUND (Direct) | — | — | — | — | — | — | — |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEEES & SELF-GENERATED | 2,500 | — | 56 | — | — | — | 2,556 |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$2,500 | — | \$56 | — | — | — | \$2,556 |

Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2023 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2024-2025 Requested Continuation Level |
|-----------------------|--|---------------|-------------|------------|----------|----------|--|
| Fees & Self-generated | 2,500 | — | 56 | — | — | — | 2,556 |
| Total: | \$2,500 | — | \$56 | — | — | — | \$2,556 |

Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2023 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2024-2025 Requested Continuation Level |
|---|--|---------------|-------------|------------|----------|-------|--|
| Salaries | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — |
| Supplies | 2,500 | — | 56 | — | — | — | 2,556 |
| TOTAL OPERATING EXPENSES | \$2,500 | — | \$56 | — | — | — | \$2,556 |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — |
| Other Charges | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | — | — | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$2,500 | — | \$56 | — | — | — | \$2,556 |
| Classified | — | — | — | — | — | — | — |
| Unclassified | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 25991 — FY24-25 Non-recurring Carryforwards

6561 - Administration and Shared Services

Means of Financing

| | Amount |
|---------------------------------|----------------------|
| STATE GENERAL FUND (Direct) | (1,101,412) |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$(1,101,412) |

Expenditures

| | Amount |
|---------------------------------------|----------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | (54,371) |
| Supplies | (1,179) |
| TOTAL OPERATING EXPENSES | \$(55,550) |
| PROFESSIONAL SERVICES | \$(57,423) |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | (948,439) |
| Major Repairs | (40,000) |
| TOTAL ACQ. & MAJOR REPAIRS | \$(988,439) |
| TOTAL EXPENDITURES | \$(1,101,412) |

Positions

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

Statutory Dedications

| | Amount |
|---------------|----------|
| Total: | — |

**Supporting Detail
Means of Financing**

| Description | Amount |
|--------------------|----------------------|
| State General Fund | (1,101,412) |
| Total: | \$(1,101,412) |

Operating Services

| Commitment item | Name | Amount |
|-----------------|--------------------|-------------------|
| 5310011 | SERV-SUBSCRIPTIONS | (21,874) |
| 5330001 | MAINT-BUILDINGS | (19,995) |
| 5340020 | RENT-EQUIPMENT | (12,502) |
| Total: | | \$(54,371) |

Supplies

| Commitment item | Name | Amount |
|-----------------|---------------------|------------------|
| 5410009 | SUP-EDUCATION & REC | (234) |
| 5410010 | SUP-TEXTBOOKS | (793) |
| 5410011 | SUP-WORKBOOKS | (152) |
| Total: | | \$(1,179) |

Professional Services

| Commitment item | Name | Amount |
|-----------------|----------------------|-------------------|
| 5510003 | PROF SERV-MGT CONSUL | (5,800) |
| 5510005 | PROF SERV-LEGAL | (51,623) |
| Total: | | \$(57,423) |

Acquisitions

| Commitment item | Name | Amount |
|-----------------|-----------|--------------------|
| 5710236 | ACQ-OTHER | (948,439) |
| Total: | | \$(948,439) |

Major Repairs

| Commitment item | Name | Amount |
|-----------------|-------------------|-------------------|
| 5810002 | MAJ REP-BUILDINGS | (40,000) |
| Total: | | \$(40,000) |

6562 - Louisiana School for the Deaf

Means of Financing

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | (30,769) |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | (101,216) |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$(131,985) |

Expenditures

| | Amount |
|---------------------------------------|--------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | (21,000) |
| Operating Services | (16,850) |
| Supplies | (44,127) |
| TOTAL OPERATING EXPENSES | \$(81,977) |
| PROFESSIONAL SERVICES | \$(38,750) |
| Other Charges | (11,258) |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | \$(11,258) |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$(131,985) |

Positions

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

Statutory Dedications

| | Amount |
|--------|--------|
| Total: | — |

Supporting Detail

Means of Financing

| Description | Amount |
|-----------------------|--------------------|
| Interagency Transfers | (101,216) |
| State General Fund | (30,769) |
| Total: | \$(131,985) |

Travel

| Commitment item | Name | Amount |
|-----------------|----------------------|-------------------|
| 5210015 | IN-STATE TRAVEL-CONF | (7,000) |
| 5210020 | IN-STATE TRAV-FIELD | (7,000) |
| 5210055 | OUT-OF-STTRV-CONF | (7,000) |
| Total: | | \$(21,000) |

Operating Services

| Commitment item | Name | Amount |
|-----------------|--------------------|-------------------|
| 5310011 | SERV-SUBSCRIPTIONS | (500) |
| 5310016 | SERV-PURCHASED | (1,500) |
| 5310037 | SERV - TRAINING | (14,850) |
| Total: | | \$(16,850) |

Supplies

| Commitment item | Name | Amount |
|-----------------|---------------------|-------------------|
| 5410001 | SUP-OFFICE SUPPLIES | (3,000) |
| 5410009 | SUP-EDUCATION & REC | (3,761) |
| 5410018 | SUP-FARM | (37,366) |
| Total: | | \$(44,127) |

Professional Services

| Commitment item | Name | Amount |
|-----------------|----------------------|-------------------|
| 5510003 | PROF SERV-MGT CONSUL | (20,000) |
| 5510012 | PROF SERV-EDUCATION | (18,750) |
| Total: | | \$(38,750) |

Other Charges

| Commitment item | Name | Amount |
|-----------------|---------------------|-------------------|
| 5620021 | MISC-ASSESSMENTS | (1,330) |
| 5620063 | MISC-OPERATING SVCS | (130) |
| 5620065 | MISC-SUPPLIES OTHER | (9,798) |
| Total: | | \$(11,258) |

6563 - Louisiana School for the Visually Impair

Means of Financing

| | Amount |
|---------------------------------|-------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | (94,397) |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$(94,397) |

Expenditures

| | Amount |
|---------------------------------------|-------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | (11,000) |
| Operating Services | (26,850) |
| Supplies | (29,547) |
| TOTAL OPERATING EXPENSES | \$(67,397) |
| PROFESSIONAL SERVICES | \$(27,000) |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$(94,397) |

Positions

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

Statutory Dedications

| | Amount |
|--------|--------|
| Total: | — |

**Supporting Detail
Means of Financing**

| Description | Amount |
|-----------------------|-------------------|
| Interagency Transfers | (94,397) |
| Total: | \$(94,397) |

Travel

| Commitment item | Name | Amount |
|-----------------|---------------------|-------------------|
| 5210020 | IN-STATE TRAV-FIELD | (11,000) |
| Total: | | \$(11,000) |

Operating Services

| Commitment item | Name | Amount |
|-----------------|--------------------|-------------------|
| 5310011 | SERV-SUBSCRIPTIONS | (10,000) |
| 5310016 | SERV-PURCHASED | (16,850) |
| Total: | | \$(26,850) |

Supplies

| Commitment item | Name | Amount |
|-----------------|---------------------|-------------------|
| 5410001 | SUP-OFFICE SUPPLIES | (24,547) |
| 5410009 | SUP-EDUCATION & REC | (5,000) |
| Total: | | \$(29,547) |

Professional Services

| Commitment item | Name | Amount |
|-----------------|----------------------|-------------------|
| 5510012 | PROF SERV-EDUCATION | (9,000) |
| 5510030 | PROF SERV-COMMUNICAT | (9,000) |
| 5510400 | PROF SERV-OTHER | (9,000) |
| Total: | | \$(27,000) |

6564 - Special Schools Programs

Means of Financing

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | (79,208) |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | (90,820) |
| FEES & SELF-GENERATED | (128,400) |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$(298,428) |

Expenditures

| | Amount |
|---------------------------------------|--------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | (30,000) |
| Operating Services | (153,400) |
| Supplies | (60,820) |
| TOTAL OPERATING EXPENSES | \$(244,220) |
| PROFESSIONAL SERVICES | \$(54,208) |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$(298,428) |

Positions

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

Fees and Self-Generated

| | Amount |
|-----------------------|--------------------|
| Fees & Self-generated | (128,400) |
| Total: | \$(128,400) |

Statutory Dedications

| | Amount |
|---------------|----------|
| Total: | — |

Supporting Detail

Means of Financing

| Description | Amount |
|-----------------------|--------------------|
| Fees & Self-generated | (128,400) |
| Interagency Transfers | (90,820) |
| State General Fund | (79,208) |
| Total: | \$(298,428) |

Travel

| Commitment item | Name | Amount |
|-----------------|----------------------|-------------------|
| 5210015 | IN-STATE TRAVEL-CONF | (10,000) |
| 5210020 | IN-STATE TRAV-FIELD | (10,000) |
| 5210055 | OUT-OF-STTRV-CONF | (10,000) |
| Total: | | \$(30,000) |

Operating Services

| Commitment item | Name | Amount |
|-----------------|--------------------|--------------------|
| 5310011 | SERV-SUBSCRIPTIONS | (64,200) |
| 5310037 | SERV - TRAINING | (89,200) |
| Total: | | \$(153,400) |

Supplies

| Commitment item | Name | Amount |
|-----------------|---------------------|-------------------|
| 5410001 | SUP-OFFICE SUPPLIES | (16,662) |
| 5410006 | SUP-COMPUTER | (8,608) |
| 5410009 | SUP-EDUCATION & REC | (4,304) |
| 5410010 | SUP-TEXTBOOKS | (5,136) |
| 5410011 | SUP-WORKBOOKS | (1,411) |
| 5410025 | SUP-LAB SUPPLIES | (561) |
| 5410034 | SUP-HORTICULTURE | (3,799) |
| 5410035 | SUP-SOFTWARE | (13,385) |
| 5410400 | SUP-OTHER | (6,954) |
| Total: | | \$(60,820) |

Professional Services

| Commitment item | Name | Amount |
|-----------------|----------------------|-------------------|
| 5510003 | PROF SERV-MGT CONSUL | (54,208) |
| Total: | | \$(54,208) |

Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs

6561 - Administration and Shared Services

Means of Financing

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

Expenditures

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

Positions

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

Statutory Dedications

| | Amount |
|---------------|----------|
| Total: | — |

**Supporting Detail
Means of Financing**

| Description | Amount |
|--------------------|--------|
| State General Fund | — |
| Total: | — |

6562 - Louisiana School for the Deaf

Means of Financing

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | (360,342) |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$(360,342) |

Expenditures

| | Amount |
|---------------------------------------|--------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | (260,342) |
| Major Repairs | (100,000) |
| TOTAL ACQ. & MAJOR REPAIRS | \$(360,342) |
| TOTAL EXPENDITURES | \$(360,342) |

Positions

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

Statutory Dedications

| | Amount |
|--------|--------|
| Total: | — |

**Supporting Detail
Means of Financing**

| Description | Amount |
|-----------------------|--------------------|
| Interagency Transfers | (360,342) |
| Total: | \$(360,342) |

Acquisitions

| Commitment item | Name | Amount |
|-----------------|-----------|--------------------|
| 5710236 | ACQ-OTHER | (260,342) |
| Total: | | \$(260,342) |

Major Repairs

| Commitment item | Name | Amount |
|-----------------|--------------|--------------------|
| 5810003 | MAJ REP-BLDG | (100,000) |
| Total: | | \$(100,000) |

6563 - Louisiana School for the Visually Impair

Means of Financing

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | (223,069) |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$(223,069) |

Expenditures

| | Amount |
|---------------------------------------|--------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | (123,069) |
| Major Repairs | (100,000) |
| TOTAL ACQ. & MAJOR REPAIRS | \$(223,069) |
| TOTAL EXPENDITURES | \$(223,069) |

Positions

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

Statutory Dedications

| | Amount |
|--------|--------|
| Total: | — |

**Supporting Detail
Means of Financing**

| Description | Amount |
|-----------------------|--------------------|
| Interagency Transfers | (223,069) |
| Total: | \$(223,069) |

Acquisitions

| Commitment item | Name | Amount |
|-----------------|-----------|--------------------|
| 5710236 | ACQ-OTHER | (123,069) |
| Total: | | \$(123,069) |

Major Repairs

| Commitment item | Name | Amount |
|-----------------|--------------|--------------------|
| 5810003 | MAJ REP-BLDG | (100,000) |
| Total: | | \$(100,000) |

Form 25994 — FY24-25 Standard Inflation Adjustment

6561 - Administration and Shared Services

Means of Financing

| | Amount |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | 35,542 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | 4,198 |
| FEES & SELF-GENERATED | 771 |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$40,511 |

Expenditures

| | Amount |
|---------------------------------------|-----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | 1,805 |
| Operating Services | 26,133 |
| Supplies | 8,228 |
| TOTAL OPERATING EXPENSES | \$36,166 |
| PROFESSIONAL SERVICES | \$4,345 |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$40,511 |

Positions

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

Fees and Self-Generated

| | Amount |
|-----------------------|--------------|
| Fees & Self-generated | 771 |
| Total: | \$771 |

Statutory Dedications

| | Amount |
|---------------|----------|
| Total: | — |

Supporting Detail

Means of Financing

| Description | Amount |
|-----------------------|-----------------|
| Fees & Self-generated | 771 |
| Interagency Transfers | 4,198 |
| State General Fund | 35,542 |
| Total: | \$40,511 |

Travel

| Commitment item | Name | Amount |
|-----------------|----------------------|----------------|
| 5210010 | IN-STATE TRAVEL-ADM | 80 |
| 5210015 | IN-STATE TRAVEL-CONF | 272 |
| 5210020 | IN-STATE TRAV-FIELD | 293 |
| 5210025 | IN-STATE TRV-BD MEM | 225 |
| 5210050 | OUT-OF-STATE TRV-ADM | 23 |
| 5210055 | OUT-OF-STTRV-CONF | 822 |
| 5210110 | CONFERENCE REG FEES | 90 |
| Total: | | \$1,805 |

Operating Services

| Commitment item | Name | Amount |
|-----------------|----------------------|--------|
| 5310001 | SERV-ADVERTISING | 113 |
| 5310010 | SERV-DUES & OTHER | 158 |
| 5310011 | SERV-SUBSCRIPTIONS | 1,115 |
| 5310014 | SERV-DRUG TESTING | 68 |
| 5310017 | SERV-DOC DESTRUCTION | 23 |
| 5310019 | SERV-FREIGHT | 11 |
| 5310037 | SERV - TRAINING | 11 |
| 5310052 | SERV-REGISTRATIONS | 23 |
| 5310400 | SERV-MISC | 226 |
| 5330001 | MAINT-BUILDINGS | 1,125 |
| 5330003 | MAINT-PESTCONTROL | 135 |
| 5330004 | MAINT-GARBAGE DISP | 495 |
| 5330006 | MAINT-HAZ WASTE DISP | 29 |

Operating Services (continued)

| Commitment item | Name | Amount |
|-----------------|----------------------|-----------------|
| 5330008 | MAINT-EQUIPMENT | 4,815 |
| 5330010 | MAINT-TRAFFIC SIGNAL | 45 |
| 5330013 | MAINT-CLEANING SERV | 338 |
| 5330014 | MAINT-GROUNDS | 68 |
| 5330018 | MAINT-AUTO REPAIRS | 28 |
| 5330022 | MAINT-HEAVY EQUIP | 68 |
| 5330024 | MAINT-DBASE MTCE | 338 |
| 5330026 | MAINT-SOFTWRE MTCE | 56 |
| 5340015 | RENT-OPER COST-BLDG | 213 |
| 5340020 | RENT-EQUIPMENT | 655 |
| 5340078 | RENT-DATA-LIC SOFT | 158 |
| 5350004 | UTIL-TELEPHONE SERV | 832 |
| 5350005 | UTIL-OTHER COMM SERV | 383 |
| 5350006 | UTIL-MAIL/DEL/POST | 6 |
| 5350009 | UTIL-GAS | 1,395 |
| 5350010 | UTIL-ELECTRICITY | 12,263 |
| 5350011 | UTIL-WATER | 810 |
| 5350013 | UTIL-BOTTLED GAS | 17 |
| 5350018 | UTIL-MAIL/DEL/POST | 113 |
| Total: | | \$26,133 |

Supplies

| Commitment item | Name | Amount |
|-----------------|----------------------|--------|
| 5410001 | SUP-OFFICE SUPPLIES | 285 |
| 5410006 | SUP-COMPUTER | 1,003 |
| 5410007 | SUP-CLOTHING/UNIFORM | 68 |
| 5410008 | SUP-MEDICAL | 203 |
| 5410009 | SUP-EDUCATION & REC | 11 |
| 5410011 | SUP-WORKBOOKS | 68 |
| 5410013 | SUP-FOOD & BEVERAGE | 3,253 |
| 5410015 | SUP-AUTO | 135 |
| 5410016 | SUP-BLD | 169 |

Supplies *(continued)*

| Commitment item | Name | Amount |
|-----------------|----------------------|----------------|
| 5410017 | SUP-JANITORIAL | 225 |
| 5410019 | SUP-CHEMICAL/GAS MAT | 56 |
| 5410021 | SUP-ELECTRONICS/ELEC | 169 |
| 5410022 | SUP-FUELS/LUBRICANTS | 34 |
| 5410029 | SUP-TEXTILES | 17 |
| 5410030 | SUP-TOOLS | 68 |
| 5410031 | SUP-REP/MNT SUP-AUTO | 225 |
| 5410032 | SUP-REP/MNT SUP-OTHR | 1,350 |
| 5410034 | SUP-HORTICULTURE | 101 |
| 5410035 | SUP-SOFTWARE | 34 |
| 5410038 | SUP - HERBICIDES | 101 |
| 5410400 | SUP-OTHER | 203 |
| 5410510 | SUP-CONS INV TRAD-IM | 225 |
| 5410512 | SUP-CONS INV FUEL-IM | 225 |
| Total: | | \$8,228 |

Professional Services

| Commitment item | Name | Amount |
|-----------------|----------------------|----------------|
| 5510003 | PROF SERV-MGT CONSUL | 1,149 |
| 5510005 | PROF SERV-LEGAL | 1,080 |
| 5510007 | PROF SERV-MED/DEN | 1,553 |
| 5510012 | PROF SERV-EDUCATION | 563 |
| Total: | | \$4,345 |

6562 - Louisiana School for the Deaf

Means of Financing

| | Amount |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | 6,101 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | 5,017 |
| FEES & SELF-GENERATED | 67 |
| STATUTORY DEDICATIONS | 884 |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$12,069 |

Expenditures

| | Amount |
|---------------------------------------|-----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | 523 |
| Operating Services | 1,620 |
| Supplies | 7,097 |
| TOTAL OPERATING EXPENSES | \$9,240 |
| PROFESSIONAL SERVICES | \$2,829 |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$12,069 |

Positions

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

Fees and Self-Generated

| | Amount |
|-----------------------|-------------|
| Fees & Self-generated | 67 |
| Total: | \$67 |

Statutory Dedications

| | Amount |
|---------------------------|--------------|
| Education Excellence Fund | 884 |
| Total: | \$884 |

Supporting Detail

Means of Financing

| Description | Amount |
|---------------------------|-----------------|
| Education Excellence Fund | 884 |
| Fees & Self-generated | 67 |
| Interagency Transfers | 5,017 |
| State General Fund | 6,101 |
| Total: | \$12,069 |

Travel

| Commitment item | Name | Amount |
|-----------------|---------------------|--------------|
| 5210020 | IN-STATE TRAV-FIELD | 523 |
| Total: | | \$523 |

Operating Services

| Commitment item | Name | Amount |
|-----------------|----------------------|----------------|
| 5310010 | SERV-DUES & OTHER | 26 |
| 5310011 | SERV-SUBSCRIPTIONS | 210 |
| 5310037 | SERV - TRAINING | 95 |
| 5310052 | SERV-REGISTRATIONS | 92 |
| 5320005 | INS-LIABILITY | 101 |
| 5330008 | MAINT-EQUIPMENT | 245 |
| 5330013 | MAINT-CLEANING SERV | 167 |
| 5340020 | RENT-EQUIPMENT | 229 |
| 5350001 | UTIL-INTERNET PROVID | 327 |
| 5350005 | UTIL-OTHER COMM SERV | 128 |
| Total: | | \$1,620 |

Supplies

| Commitment item | Name | Amount |
|-----------------|----------------------|--------|
| 5410001 | SUP-OFFICE SUPPLIES | 130 |
| 5410002 | SUP-TELEPH & ACCESS | 68 |
| 5410006 | SUP-COMPUTER | 700 |
| 5410007 | SUP-CLOTHING/UNIFORM | 137 |

Supplies (continued)

| Commitment item | Name | Amount |
|-----------------|----------------------|----------------|
| 5410008 | SUP-MEDICAL | 55 |
| 5410009 | SUP-EDUCATION & REC | 1,246 |
| 5410010 | SUP-TEXTBOOKS | 2,359 |
| 5410011 | SUP-WORKBOOKS | 62 |
| 5410013 | SUP-FOOD & BEVERAGE | 264 |
| 5410018 | SUP-FARM | 1,312 |
| 5410030 | SUP-TOOLS | 68 |
| 5410032 | SUP-REP/MNT SUP-OTHR | 166 |
| 5410047 | SUP-HEAVY EQUIP | 13 |
| 5410400 | SUP-OTHER | 414 |
| 5410510 | SUP-CONS INV TRAD-IM | 103 |
| Total: | | \$7,097 |

Professional Services

| Commitment item | Name | Amount |
|-----------------|----------------------|----------------|
| 5510012 | PROF SERV-EDUCATION | 1,725 |
| 5510025 | PROF SRV-PUB SAFETY | 220 |
| 5510030 | PROF SERV-COMMUNICAT | 703 |
| 5510038 | PROF SERV-TRAVEL | 181 |
| Total: | | \$2,829 |

6563 - Louisiana School for the Visually Impair

Means of Financing

| | Amount |
|---------------------------------|----------------|
| STATE GENERAL FUND (Direct) | 1,949 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | 6,014 |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | 1,710 |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$9,673 |

Expenditures

| | Amount |
|---------------------------------------|----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | 204 |
| Operating Services | 1,418 |
| Supplies | 6,323 |
| TOTAL OPERATING EXPENSES | \$7,945 |
| PROFESSIONAL SERVICES | \$1,728 |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$9,673 |

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 | 1,710 |
| Total: | \$1,710 |

Supporting Detail

Means of Financing

| Description | Amount |
|---------------------------|----------------|
| Education Excellence Fund | 1,710 |
| Interagency Transfers | 6,014 |
| State General Fund | 1,949 |
| Total: | \$9,673 |

Travel

| Commitment item | Name | Amount |
|-----------------|---------------------|--------------|
| 5210020 | IN-STATE TRAV-FIELD | 204 |
| Total: | | \$204 |

Operating Services

| Commitment item | Name | Amount |
|-----------------|----------------------|----------------|
| 5310010 | SERV-DUES & OTHER | 23 |
| 5310011 | SERV-SUBSCRIPTIONS | 369 |
| 5310037 | SERV - TRAINING | 201 |
| 5330008 | MAINT-EQUIPMENT | 64 |
| 5340020 | RENT-EQUIPMENT | 206 |
| 5340078 | RENT-DATA-LIC SOFT | 216 |
| 5350001 | UTIL-INTERNET PROVID | 196 |
| 5350005 | UTIL-OTHER COMM SERV | 87 |
| 5350018 | UTIL-MAIL/DEL/POST | 56 |
| Total: | | \$1,418 |

Supplies

| Commitment item | Name | Amount |
|-----------------|---------------------|--------|
| 5410001 | SUP-OFFICE SUPPLIES | 702 |
| 5410006 | SUP-COMPUTER | 295 |
| 5410009 | SUP-EDUCATION & REC | 917 |
| 5410010 | SUP-TEXTBOOKS | 2,460 |
| 5410013 | SUP-FOOD & BEVERAGE | 64 |
| 5410018 | SUP-FARM | 872 |

Supplies (continued)

| Commitment item | Name | Amount |
|-----------------|----------------------|----------------|
| 5410023 | SUP-PERSONAL | 10 |
| 5410032 | SUP-REP/MNT SUP-OTHR | 36 |
| 5410400 | SUP-OTHER | 816 |
| 5410510 | SUP-CONS INV TRAD-IM | 151 |
| Total: | | \$6,323 |

Professional Services

| Commitment item | Name | Amount |
|-----------------|----------------------|----------------|
| 5510007 | PROF SERV-MED/DEN | 345 |
| 5510012 | PROF SERV-EDUCATION | 636 |
| 5510030 | PROF SERV-COMMUNICAT | 332 |
| 5510400 | PROF SERV-OTHER | 415 |
| Total: | | \$1,728 |

6564 - Special Schools Programs

Means of Financing

| | Amount |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | 15,800 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | 9,471 |
| FEES & SELF-GENERATED | 2,888 |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$28,159 |

Expenditures

| | Amount |
|---------------------------------------|-----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | 3,526 |
| Operating Services | 1,958 |
| Supplies | 5,353 |
| TOTAL OPERATING EXPENSES | \$10,837 |
| PROFESSIONAL SERVICES | \$17,322 |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$28,159 |

Positions

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

Fees and Self-Generated

| | Amount |
|-----------------------|----------------|
| Fees & Self-generated | 2,888 |
| Total: | \$2,888 |

Statutory Dedications

| | Amount |
|---------------|----------|
| Total: | — |

Supporting Detail

Means of Financing

| Description | Amount |
|-----------------------|-----------------|
| Fees & Self-generated | 2,888 |
| Interagency Transfers | 9,471 |
| State General Fund | 15,800 |
| Total: | \$28,159 |

Travel

| Commitment item | Name | Amount |
|-----------------|----------------------|----------------|
| 5210010 | IN-STATE TRAVEL-ADM | 113 |
| 5210015 | IN-STATE TRAVEL-CONF | 260 |
| 5210020 | IN-STATE TRAV-FIELD | 2,599 |
| 5210055 | OUT-OF-STTRV-CONF | 541 |
| 5210105 | STAFF TRAINING | 13 |
| Total: | | \$3,526 |

Operating Services

| Commitment item | Name | Amount |
|-----------------|----------------------|----------------|
| 5310011 | SERV-SUBSCRIPTIONS | 598 |
| 5310400 | SERV-MISC | 339 |
| 5340020 | RENT-EQUIPMENT | 198 |
| 5340078 | RENT-DATA-LIC SOFT | 620 |
| 5350005 | UTIL-OTHER COMM SERV | 34 |
| 5350006 | UTIL-MAIL/DEL/POST | 11 |
| 5350018 | UTIL-MAIL/DEL/POST | 158 |
| Total: | | \$1,958 |

Supplies

| Commitment item | Name | Amount |
|-----------------|---------------------|--------|
| 5410001 | SUP-OFFICE SUPPLIES | 3,638 |
| 5410006 | SUP-COMPUTER | 698 |
| 5410009 | SUP-EDUCATION & REC | 270 |
| 5410010 | SUP-TEXTBOOKS | 271 |

Supplies (continued)

| Commitment item | Name | Amount |
|-----------------|---------------------|----------------|
| 5410011 | SUP-WORKBOOKS | 113 |
| 5410013 | SUP-FOOD & BEVERAGE | 23 |
| 5410400 | SUP-OTHER | 340 |
| Total: | | \$5,353 |

Professional Services

| Commitment item | Name | Amount |
|-----------------|----------------------|-----------------|
| 5510003 | PROF SERV-MGT CONSUL | 10,402 |
| 5510005 | PROF SERV-LEGAL | 722 |
| 5510007 | PROF SERV-MED/DEN | 1,397 |
| 5510012 | PROF SERV-EDUCATION | 4,801 |
| Total: | | \$17,322 |

656V - Auxiliary Account

Means of Financing

| | Amount |
|---------------------------------|-------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | 56 |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$56 |

Expenditures

| | Amount |
|---------------------------------------|-------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | 56 |
| TOTAL OPERATING EXPENSES | \$56 |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$56 |

Positions

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

Fees and Self-Generated

| | Amount |
|-----------------------|-------------|
| Fees & Self-generated | 56 |
| Total: | \$56 |

Statutory Dedications

| | Amount |
|---------------|----------|
| Total: | — |

Supporting Detail
Means of Financing

| Description | Amount |
|-----------------------|-------------|
| Fees & Self-generated | 56 |
| Total: | \$56 |

Supplies

| Commitment item | Name | Amount |
|-----------------|---------------------|-------------|
| 5410001 | SUP-OFFICE SUPPLIES | 56 |
| Total: | | \$56 |

Form 28342 — 19B-656 FSGR Reversion

6564 - Special Schools Programs

MEANS OF FINANCING

| | Amount |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | 38,733 |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$38,733 |

EXPENDITURES

| | Amount |
|---------------------------------------|-----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | 38,733 |
| Supplies | — |
| TOTAL OPERATING EXPENSES | \$38,733 |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$38,733 |

AUTHORIZED POSITIONS

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

Fees and Self-Generated

| | Amount |
|-----------------------|-----------------|
| Fees & Self-generated | 38,733 |
| Total: | \$38,733 |

Statutory Dedications

| | Amount |
|---------------|----------|
| Total: | — |

| Question | Narrative Response |
|---|--|
| Explain the need for this request. | The amount of the approved Carryforward BA-7 72R was for \$1,626,222, however, the amount available in FY23 to be carried forward in FSGR totaling \$89,667, which amounts to a difference of \$38,733. Therefore this is a reversal of \$38,733 in FSGR from the approved In-House Carryforward BA-7 72R due to the actual amount of FSGR available to be carryforward from FY23. |
| Cite performance indicators for the adjustment. | n/a |
| What would the impact be if this is not funded? | n/a |
| Is revenue a fixed amount or can it be adjusted? | n/a |
| Is the expenditure of these revenues restricted? | n/a |
| Additional information or comments. | n/a |

Form 28263 — 19B-656 Personnel Services_Market Adjustments

6561 - Administration and Shared Services

MEANS OF FINANCING

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 289,628 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$289,628 |

AUTHORIZED POSITIONS

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

EXPENDITURES

| | Amount |
|---------------------------------------|------------------|
| Salaries | 173,067 |
| Other Compensation | — |
| Related Benefits | 116,561 |
| TOTAL PERSONAL SERVICES | \$289,628 |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$289,628 |

6562 - Louisiana School for the Deaf

MEANS OF FINANCING

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 172,195 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$172,195 |

EXPENDITURES

| | Amount |
|---------------------------------------|------------------|
| Salaries | 102,895 |
| Other Compensation | — |
| Related Benefits | 69,300 |
| TOTAL PERSONAL SERVICES | \$172,195 |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$172,195 |

AUTHORIZED POSITIONS

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

6563 - Louisiana School for the Visually Impair

MEANS OF FINANCING

| | Amount |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | 82,899 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$82,899 |

EXPENDITURES

| | Amount |
|---------------------------------------|-----------------|
| Salaries | 49,536 |
| Other Compensation | — |
| Related Benefits | 33,363 |
| TOTAL PERSONAL SERVICES | \$82,899 |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$82,899 |

AUTHORIZED POSITIONS

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

6564 - Special Schools Programs

MEANS OF FINANCING

| | Amount |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | 54,106 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$54,106 |

EXPENDITURES

| | Amount |
|---------------------------------------|-----------------|
| Salaries | 32,331 |
| Other Compensation | — |
| Related Benefits | 21,775 |
| TOTAL PERSONAL SERVICES | \$54,106 |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$54,106 |

AUTHORIZED POSITIONS

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

| 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 27428 — 19B-656 Acquisitions_Operations Air Handlers

6561 - Administration and Shared Services

MEANS OF FINANCING

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 500,000 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$500,000 |

AUTHORIZED POSITIONS

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

EXPENDITURES

| | Amount |
|---------------------------------------|------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | 500,000 |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$500,000 |
| TOTAL EXPENDITURES | \$500,000 |

| Question | Narrative Response |
|---|--|
| Explain the need for this request. | This request is to replacement of three (3) HVAC air handling units, allowing efficient delivery of air conditioning/heating to the buildings that they serve. Loss of heating/cooling causes disruption to the food service & other services being provided in these buildings due to comfort issues, as well as the risk of environmental issues with humidity in the buildings. This is extremely critical to the LIMC Building which houses braille books and other materials for the State. |
| Cite performance indicators for the adjustment. | n/a |
| What would the impact be if this is not funded? | Should these units fail, we would not be able to provide heating or cooling to the specific areas of the buildings that these units serve. Repair/replacement of the units will eliminate the waste of conditioned air that we are currently experiencing with leaks in the systems, enabling, the units to run more efficiently and therefore reducing the cost to heat and cool the buildings. |
| Is revenue a fixed amount or can it be adjusted? | This is not a fixed amount. Should the funding be reduced, replacement will be prioritized based on severity of damage and location of the unit (impact of unit failure). |
| Is the expenditure of these revenues restricted? | n/a |
| Additional information or comments. | n/a |

Form 27434 — 19B-656 Major Repairs_Roofs

6561 - Administration and Shared Services

MEANS OF FINANCING

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | 1,300,000 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$1,300,000 |

AUTHORIZED POSITIONS

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

EXPENDITURES

| | Amount |
|---------------------------------------|--------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | 1,300,000 |
| TOTAL ACQ. & MAJOR REPAIRS | \$1,300,000 |
| TOTAL EXPENDITURES | \$1,300,000 |

| Question | Narrative Response |
|---|--|
| Explain the need for this request. | This request is for repairs to extend the life of the existing modified bitumen flat roof and metal roof system on the LSD High School & Vocational Building. Recurring roof leaks cause damage to the building's interior ceilings, walls and flooring, as well as environmental and safety concerns for faculty/staff/students. |
| Cite performance indicators for the adjustment. | n/a |
| What would the impact be if this is not funded? | The existing modified bitumen roof and metal roof system is over 38 years old and continues to deteriorate with age and weather elements. Applying a silicone/acrylic based coating over the existing roof prolongs the life of the roof and defers the expense of re-roofing, which is much more costly. The roof coating also addresses existing leaks at seams, joints and penetrations, which are currently causing damage and environmental concerns inside the building. |
| Is revenue a fixed amount or can it be adjusted? | This is not a fixed amount request. The square footage of repair can be adjusted according to the funding amount. |
| Is the expenditure of these revenues restricted? | n/a |
| Additional information or comments. | n/a |

Form 27436 — 19B-656 Acquisitions_LSD Dorm AC Units

6561 - Administration and Shared Services

MEANS OF FINANCING

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 200,000 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$200,000 |

AUTHORIZED POSITIONS

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

EXPENDITURES

| | Amount |
|---------------------------------------|------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | 200,000 |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$200,000 |
| TOTAL EXPENDITURES | \$200,000 |

| Question | Narrative Response |
|---|--|
| Explain the need for this request. | This request is to replacement of twenty-two (22) HVAC residential air handling units, allowing efficient delivery of air conditioning/heating to the buildings that they serve. Loss of heating/cooling causes disruption to the residential services being provided in these buildings due to comfort issues, as well as the risk of environmental issues with humidity in the buildings. |
| Cite performance indicators for the adjustment. | n/a |
| What would the impact be if this is not funded? | Should these units fail, we would not be able to provide heating or cooling to the specific areas of the buildings that these units serve. Repair/replacement of the units will eliminate the waste of conditioned air that we are currently experiencing with leaks in the systems, enabling, the units to run more efficiently and therefore reducing the cost to heat and cool the buildings. |
| Is revenue a fixed amount or can it be adjusted? | This is not a fixed amount. Should the funding be reduced, replacement will be prioritized based on severity of damage and location of the unit (impact of unit failure). |
| Is the expenditure of these revenues restricted? | |
| Additional information or comments. | |

Form 27444 — 19B-656 Acquisitions_LSD Dorm Furniture

6562 - Louisiana School for the Deaf

MEANS OF FINANCING

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 210,240 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$210,240 |

AUTHORIZED POSITIONS

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

EXPENDITURES

| | Amount |
|---------------------------------------|------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | 210,240 |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$210,240 |
| TOTAL EXPENDITURES | \$210,240 |

| Question | Narrative Response |
|---|--|
| Explain the need for this request. | Replace broken and outdated furnishings in student residential living areas in the LSD Middle and High School Dormitory. These items are needed to create a warm and inviting home away from home that fosters a positive living and learning environment. The amount requested includes furnishings for the LSD Middle and High School Dormitory living areas. This quote includes furnishings for 8 high school girls apartments, 8 high school boys apartments 2 middle school girls suites and 2 middle school boys suites. Furnishings include tables and chairs for dinner time and couches and chairs for the living room / tv areas. |
| Cite performance indicators for the adjustment. | LSD residential living areas are used for practicing independent living skills for home management.. LSD's goal is to have 80% of residential students achieve independent living skills in the residential program. |
| What would the impact be if this is not funded? | The current furniture in these areas are 16+ years old. The condition of the dormitory furniture has deteriorated over time and is worn and torn from years of student use in the residential program. The stability and condition of the furniture may be unsafe for students due to the age of the furniture which could cause student injury. |
| Is revenue a fixed amount or can it be adjusted? | The requested revenue can be adjusted based on the quote received. |
| Is the expenditure of these revenues restricted? | n/a |
| Additional information or comments. | n/a |

Form 27447 — 19B-656 Acquisitions_LSVI Dorm Furniture

6563 - Louisiana School for the Visually Impair

MEANS OF FINANCING

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 339,903 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$339,903 |

AUTHORIZED POSITIONS

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

EXPENDITURES

| | Amount |
|---------------------------------------|------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | 339,903 |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$339,903 |
| TOTAL EXPENDITURES | \$339,903 |

| Question | Narrative Response |
|---|---|
| Explain the need for this request. | Replace broken and outdated furnishings in student residential areas. These items are needed to create a warm and inviting home away from home that fosters a positive living and learning environment. The amount requested includes furnishing the LSVI girls and boys bedrooms with chests, wardrobes, nightstands, and desks. A total of 28 bedrooms need to be furnished with 2 sets in each bedroom for a total of 56 chests, wardrobes, nightstands, and desks.. |
| Cite performance indicators for the adjustment. | LSVI residential living areas are used for the practice of independent living skills for home management based on the Expanded Core Curriculum.. LSVI's goal is to have 80% of residential students achieve independent living skill goals in the residential program. |
| What would the impact be if this is not funded? | The current lockers in this area are approximately 50 years old. The condition of the dormitory furniture has deteriorated over time and is worn and torn from years of student use in the residential program. The stability and condition of the furniture may be unsafe for students due to the age of the furniture which could cause student injury. |
| Is revenue a fixed amount or can it be adjusted? | The requested revenue can be adjusted based on the quote received. |
| Is the expenditure of these revenues restricted? | n/a |
| Additional information or comments. | n/a |

Form 27451 — 19B-656 Acquisitions_LSD Outdoor

6562 - Louisiana School for the Deaf

MEANS OF FINANCING

| | Amount |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | 74,800 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$74,800 |

EXPENDITURES

| | Amount |
|---------------------------------------|-----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | 74,800 |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$74,800 |
| TOTAL EXPENDITURES | \$74,800 |

AUTHORIZED POSITIONS

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

| Question | Narrative Response |
|---|--|
| Explain the need for this request. | Resurface basketball courts (2) with outdoor athletic sport surfacing with striping for basketball. Adjustable height basketball goals with commercial acrylic backboards, safety pole, and backboard pads and heavy duty flex rim with access sidewalk to be built outside of the LSD dorms for students recreational use for exercise, physical fitness and socialization. One basketball court is assigned for grades kindergarten - 8th grade and one court is assigned to 9th - 12th grade. |
| Cite performance indicators for the adjustment. | Based on the LSD Independent living skills program students will learn sportsmanship and socialization skills as well as the importance of incorporating exercise in to their daily routines. |
| What would the impact be if this is not funded? | Due to declining conditions of current basketball courts near the LSD dormitory the courts would need to be closed to students due to the unsafe and uneven conditions of the asphalt per a walk through from the Operations manager. This is a liability to the state of Louisiana. |
| Is revenue a fixed amount or can it be adjusted? | The requested revenue can be adjusted based on the quote received.. |
| Is the expenditure of these revenues restricted? | n/a |
| Additional information or comments. | n/a |

Form 27455 — 19B-656 Acquisitions_LSVI Outdoor

6563 - Louisiana School for the Visually Impair

MEANS OF FINANCING

| | Amount |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | 26,500 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$26,500 |

AUTHORIZED POSITIONS

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

EXPENDITURES

| | Amount |
|---------------------------------------|-----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | 26,500 |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$26,500 |
| TOTAL EXPENDITURES | \$26,500 |

| Question | Narrative Response |
|---|--|
| Explain the need for this request. | This request is for a new 60'x40' grade designated basketball court with access sidewalk. New court would include two Goalsetter Signature All American adjustable height basketball goals with commercial 60'x 38' acrylic backboard, safety pole pad and backboard pad and heavy duty flex rim. Court would be striped basketball court with free throw lines and three point lines. The new basketball court would help create a social environment for students to hang out and enjoy physical fitness activities during after school hours. |
| Cite performance indicators for the adjustment. | Creates a safe space for students to play basketball and participate in activities that encourage exercise, physical fitness, and socialization during after school hours. LSVI's Expanded Core Residential Curriculum aims to teach skills such as Cooperation during games, physical fitness and sportsmanship. |
| What would the impact be if this is not funded? | LSVI students would not have a place to participate in after school basketball. |
| Is revenue a fixed amount or can it be adjusted? | The requested revenue can be adjusted based on the quote received. |
| Is the expenditure of these revenues restricted? | n/a |
| Additional information or comments. | n/a |

Form 27456 — 19B-656 Acquisitions_Student Center (1)

6561 - Administration and Shared Services

MEANS OF FINANCING

| | Amount |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | 26,000 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$26,000 |

EXPENDITURES

| | Amount |
|---------------------------------------|-----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | 26,000 |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$26,000 |
| TOTAL EXPENDITURES | \$26,000 |

AUTHORIZED POSITIONS

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

| Question | Narrative Response |
|---|--|
| Explain the need for this request. | Requesting two entrance doors that are accessible for all persons in wheelchairs to enter into the student center. The student center should be easily accessed for all persons on campus. |
| Cite performance indicators for the adjustment. | The student center should be easily accessed for all persons on campus. |
| What would the impact be if this is not funded? | The Building is currently not easily accessible for students, staff, visitors in wheelchairs. Persons in wheelchairs would not be able to independently open the doors and would have to depend on another person to open the door for them to enter the building. |
| Is revenue a fixed amount or can it be adjusted? | The requested revenue can be adjusted based on the quote received. |
| Is the expenditure of these revenues restricted? | n/a |
| Additional information or comments. | n/a |

Form 27459 — 19B-656 Acquisitions_Student Center (2)

6561 - Administration and Shared Services

MEANS OF FINANCING

| | Amount |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | 12,408 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$12,408 |

AUTHORIZED POSITIONS

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

EXPENDITURES

| | Amount |
|---------------------------------------|-----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | 12,408 |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$12,408 |
| TOTAL EXPENDITURES | \$12,408 |

| Question | Narrative Response |
|---|--|
| Explain the need for this request. | Requesting roller shades for the Student Center Main Room, Multi Purpose Room and ART Room. Roller shades are needed to help protect the new furniture from further fading, blocking the glare from the sun as well as privacy for meetings that are held in these rooms. Creates an environment in the Student Center that is accessible to students for meetings, homework, movies, and recreation activities based on LSDVI Independent living skills and Expanded Core Curriculum. |
| Cite performance indicators for the adjustment. | n/a |
| What would the impact be if this is not funded? | The furniture would continue to fade and students would need to adjust meeting times until the sun went down in the evenings. New furniture for the student center would have to be purchased. |
| Is revenue a fixed amount or can it be adjusted? | The requested revenue can be adjusted based on the quote received. |
| Is the expenditure of these revenues restricted? | n/a |
| Additional information or comments. | n/a |

Form 27460 — 19B-656 Other Charges_Transportation

6561 - Administration and Shared Services

MEANS OF FINANCING

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | 1,367,533 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$1,367,533 |

AUTHORIZED POSITIONS

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

EXPENDITURES

| | Amount |
|---------------------------------------|--------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | 1,367,533 |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | \$1,367,533 |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$1,367,533 |

| Question | Narrative Response |
|---|--|
| Explain the need for this request. | Bulletin 1706 ñ Regulations for Implementation of the Children with Exceptionalities Act Chapter 4. Special School District and BESE Special Schools, Subchapter B. BESE Special Schools ß464 details eligibility for qualified admission and release including an annual determination of number of students by grade, bus space availability, profession service contract limits, and residential staff/students for students who are residents of Louisiana. In compliance to statute, Louisiana Schools for the Deaf and Visually Impaired (LSDVI) contracts with First Student and Shorts Travel Management (STM) for transportation services for students residing in thirty-one (31) parishes throughout the state. Student transportation services are also detailed on Individualized Education Plans (IEP) specialized according to studentsí needs. Transportation services, as detailed on IEPs, include both special education buses with trained monitors and specialized education buses with adapted features to accommodate student qualifying for wheelchairs lifts and similar adapted bus features. This request is a direct result of increased transportation costs by the vendors of transportation services. |
| Cite performance indicators for the adjustment. | There are no performance indicators associated with this cost adjustment. |
| What would the impact be if this is not funded? | In the event transportation services were not continued by Special School District, Louisiana Schools for the Deaf and Visually Impaired, parents/guardians of qualified students would have to provide transportation for their children to and from the schools' campus at 2888 Brightside Lane; Baton Rouge, LA 70820. |
| Is revenue a fixed amount or can it be adjusted? | The quotes received from transportation carriers (STM/First Student) are estimates for the 2024-2025 school year. |
| Is the expenditure of these revenues restricted? | n/a |
| Additional information or comments. | n/a |

Form 27541 — 19B-656 Acquisitions_Food Service

6561 - Administration and Shared Services

MEANS OF FINANCING

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 162,766 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$162,766 |

EXPENDITURES

| | Amount |
|---------------------------------------|------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | 162,766 |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$162,766 |
| TOTAL EXPENDITURES | \$162,766 |

AUTHORIZED POSITIONS

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

| Question | Narrative Response |
|---|--|
| Explain the need for this request. | <p>This request is for the replacement of two (2) full size electric steamers, two (2) electric floor mounted stationary 40 gallon kettles, two (2) electric counter tilting six gallon kettles, and two (2) double deck full size electric convection ovens to be installed and used in the food preparation area of the Louisiana Schools for the Deaf and Visually Impaired's Cafeteria in Building F. Equipment for the safe and efficient preparation of meals meeting the USDA standards is a requirement for the funding of the Child Nutrition Program in Special School District. Due to the age and continuous use of the commercial food preparation equipment, the cost of maintaining and replacing parts has incurred significant expenditures to the agency over time. Invoices to Louisiana School for the Deaf, from vendor for parts and services for equipment in food preparation area, dated for an approximate seven-month period from 12/28/2022 to 07/18/2023, detail five service visits for repairs and replacement of parts to Vulcan ovens, kettle, and steaming units in food preparation area. The total costs of detailed repairs and replacement of parts to equipment in the food preparation area for that seven month period calculated to \$10,365.39 with service performed detail on invoice dated 04/18/2023 notes Vulcan Oven very corroded, rusted, difficulty removing destroyed wheel, face protection shield, bolts broke off, had to grind and modify unit on rebuild. In addition, The existing equipment for the preparation of meals by Food Services meeting USDA standards for the Child Nutrition Program (National School Lunch and School Breakfast Program) was installed during the original construction of campus buildings and facilities in 1975 and in 2007 two (2) electric ovens were replaced in Cafeteria in Building F. According to suppliers for commercial kitchens and restaurants, the lifespan of commercial kitchen equipment can vary greatly depending on the brand, usage, and maintenance. Suppliers of electric ranges and ovens report equipment will last about 15-20 years if those units are well maintained.</p> |
| Cite performance indicators for the adjustment. | <p>Agency 656 in Special School District's LAPAS Program Name: Administration and Shared Services Objective Number 3 details School Operations Activity requirements of meals offered/served by Food Service in meeting and maintaining USDA standards for the Child Nutrition Programs. Clean, orderly, and cost-effective equipment maximizes meal preparation services for the Child Nutrition Programs at Louisiana Schools for the Deaf and Visually Impaired as detailed in LAPAS performance indicators for Administrative and Shared Service Objective Number 3. In addition maintaining equipment for food preparation is fundamental to a healthy school environment.</p> |
| What would the impact be if this is not funded? | <p>In the event the requested equipment (detailed above) for the food preparation area of the LSDV's Cafeteria were not replaced, Special School District's compliance with USDA's standards for the Child Nutrition Programs would be significantly impaired. In addition, Special School District's Child Nutritional Programs' operation, maintenance, and quality of food preparation would be adversely affected in the absence of functioning food preparation equipment. LSDV's failure to maintain food preparation as directed by USDA standards would lead to alternative outsourcing of meals for both students and staff. LSDV's outsourcing to off-site catering and contracts for food service vendors could result in greater costs for food services to the district.</p> |
| Is revenue a fixed amount or can it be adjusted? | <p>Yes, the current quote is fixed and is inclusive of free shipping to agency site 2888 Brightside Drive, Baton Rouge, LA 70820. The estimate for installation is \$4,000 with the total cost of food preparation equipment calculated to be \$158,766, inclusive of free shipping.</p> |
| Is the expenditure of these revenues restricted? | <p>n/a</p> |
| Additional information or comments. | <p>n/a</p> |

Form 27564 — 19B-656 Personnel Services_ Other Compensation

6564 - Special Schools Programs

MEANS OF FINANCING

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 130,000 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$130,000 |

AUTHORIZED POSITIONS

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

EXPENDITURES

| | Amount |
|---------------------------------------|------------------|
| Salaries | — |
| Other Compensation | 130,000 |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | \$130,000 |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$130,000 |

| Question | Narrative Response |
|---|---|
| Explain the need for this request. | <p>In light of the severe shortage of teachers especially certified special education teachers to serve students in juvenile and adult correctional facilities, our district is at risk of being non-compliant according to IDEA. In rural areas and some areas where full-time teachers are difficult to locate, hiring a part-time teacher has proven attractive to retired educators who want to supplement their retirement and still make a difference in the lives of students. The vast majority of our programs are located in rural areas which further makes it difficult to attract qualified teachers. It is imperative that the district establishes a standard of attracting the most qualified candidates to educate our students with disabilities. This request would allow the district to build a cadre of part time teachers at an hourly rate that is attractive and hopefully allows the district to build a consistent teaching staff of part time quality educators by which to supplement our teaching staff. The fluidity of the students we serve in our Office of Juvenile Justice and Department of Corrections facilities makes it difficult to place full time teachers at all these sites. Whereas, the placement of part-time teachers strategically located would make it possible to serve students even as they move from one facility to another. The model would greatly allow the district to be compliant with IDEA mandates as well as provide high quality instruction to the students being served wherever they are located around the state.</p> |
| Cite performance indicators for the adjustment. | <p>This request provides for the provision of services that would allow Special School Programs to meet its performance indicators which measures increases in reading and math performance in Office of Juvenile Justice and Department of Corrections programs. In adult facilities, we also measure the number of students receiving the HiSET. This request would serve to make it possible for students to have a teacher in the classroom even if it is a part time teacher. This would provide for continued student progress to be made according to the performance indicators.</p> |
| What would the impact be if this is not funded? | <p>If this workload was not funded, the existing itinerant model would not be able to sustain the amount of services needed to be compliant with IDEA. In that most of the programs with students are located in rural areas or in areas where districts are paying premium teaching salaries, this model is the most viable given the shortage of teachers and the desire for most teachers wanting only part-time assignments. In that the students being served are moved from facility to facility within the state makes it difficult to place teachers at all the facilities. Hence, strategically placed part-time teachers would fill the need as they will travel to facilities within their geographical areas. Not funding this workload would mean that the district would not have enough teachers to provide much needed services and thereby, limit the educational opportunities of the students we are to serve.</p> |
| Is revenue a fixed amount or can it be adjusted? | <p>This is not a fixed amount.</p> |
| Is the expenditure of these revenues restricted? | |
| Additional information or comments. | |

Form 27824 — 19B-656 Personnel Services_Program 1000

6561 - Administration and Shared Services

MEANS OF FINANCING

| | Amount |
|---------------------------------|----------------|
| STATE GENERAL FUND (Direct) | 3,382 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$3,382 |

AUTHORIZED POSITIONS

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

EXPENDITURES

| | Amount |
|---------------------------------------|----------------|
| Salaries | 2,540 |
| Other Compensation | — |
| Related Benefits | 842 |
| TOTAL PERSONAL SERVICES | \$3,382 |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$3,382 |

| Question | Narrative Response |
|---|--|
| Explain the need for this request. | <p>The LSDVI Teacher Salary Schedule was adopted in 2012 and other than legislatively mandated pay increases, has remained unchanged. Sampling 14 school districts from across the state in areas that the Special School District has staff, our salary schedule is approximately 3.3% less than the starting average salary at step 0 and 12.8% less at step 30. These numbers do not include stipends and bonuses offered by many of these local school districts. As a state agency we cannot offer these types of incentives. This hinders our ability to recruit and retain teachers. Because the SSD serves a unique student population with low-incidence sensory deficiencies, teachers must have or obtain specialized training in those areas. Many districts across the state and nation offer premium pay for highly specialized staff. With the widely publicized teachers shortages and an even more critical shortage within special education, having a competitive salary schedule is imperative to meeting the needs of the students within the Special School District. The SSD has seen an increase in the percentage of unfilled teaching vacancies over the past three years (2021/15%, 2022/ 21%, and 2023/23%). Stagnant salaries and more competitive pay from neighboring districts are factors that has led to this increase. Moreover, in a recent study commissioned by LDOE and conducted by SSA Consultants, they site the need to increase teacher salaries by 25% over the next five years to ensure Louisiana remains competitive in paying similarly educated professionals.</p> |
| Cite performance indicators for the adjustment. | n/a |
| What would the impact be if this is not funded? | <p>Failure to adequately address the stagnant teacher salary schedule will significantly impact the agency's ability to recruit and retain quality instructional staff. The percentage of unfilled teaching vacancies is expected to continue to rise. This will create a burden on existing teaching staff to adequately meet the needs of students and the requirements set forth under state and federal law.</p> |
| Is revenue a fixed amount or can it be adjusted? | n/a |
| Is the expenditure of these revenues restricted? | n/a |
| Additional information or comments. | n/a |

Form 27827 — 19B-656 Personnel Services_Program 2000

6562 - Louisiana School for the Deaf

MEANS OF FINANCING

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 195,303 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$195,303 |

AUTHORIZED POSITIONS

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

EXPENDITURES

| | Amount |
|---------------------------------------|------------------|
| Salaries | 166,355 |
| Other Compensation | — |
| Related Benefits | 28,948 |
| TOTAL PERSONAL SERVICES | \$195,303 |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$195,303 |

| Question | Narrative Response |
|---|---|
| Explain the need for this request. | <p>The LSDVI Teacher Salary Schedule was adopted in 2012 and other than legislatively mandated pay increases, has remained unchanged. Sampling 14 school districts from across the state in areas that the Special School District has staff, our salary schedule is approximately 3.3% less than the starting average salary at step 0 and 12.8% less at step 30. These numbers do not include stipends and bonuses offered by many of these local school districts. As a state agency we cannot offer these types of incentives. This hinders our ability to recruit and retain teachers. Because the Louisiana School for the Deaf serves a unique student population with low-incidence sensory deficiencies, teachers must have or obtain specialized training in those areas. Many districts across the state and nation offer premium pay for highly specialized staff. With the widely publicized teachers shortages and an even more critical shortage within special education, having a competitive salary schedule is imperative to meeting the needs of the students within the Special School District. LSD has seen an increase in the percentage of unfilled teaching vacancies over the past three years (2021/20%, 2022/30%, and 2023/35%). Stagnant salaries and more competitive pay from neighboring districts are factors that has led to this increase. Moreover, in a recent study commissioned by LDOE and conducted by SSA Consultants, they site the need to increase teacher salaries by 25% over the next five years to ensure Louisiana remains competitive in paying similarly educated professionals.</p> |
| Cite performance indicators for the adjustment. | n/a |
| What would the impact be if this is not funded? | <p>Failure to adequately address the stagnant teacher salary schedule will significantly impact the agency's ability to recruit and retain quality instructional staff. The percentage of unfilled teaching vacancies is expected to continue to rise. This will create a burden on existing teaching staff to adequately meet the needs of students and the requirements set forth under state and federal law.</p> |
| Is revenue a fixed amount or can it be adjusted? | n/a |
| Is the expenditure of these revenues restricted? | n/a |
| Additional information or comments. | n/a |

Form 27828 — 19B-656 Personnel Services_Program 3000

6563 - Louisiana School for the Visually Impair

MEANS OF FINANCING

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 167,919 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$167,919 |

AUTHORIZED POSITIONS

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

EXPENDITURES

| | Amount |
|---------------------------------------|------------------|
| Salaries | 142,163 |
| Other Compensation | — |
| Related Benefits | 25,756 |
| TOTAL PERSONAL SERVICES | \$167,919 |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$167,919 |

| Question | Narrative Response |
|---|--|
| Explain the need for this request. | <p>The LSDVI Teacher Salary Schedule was adopted in 2012 and other than legislatively mandated pay increases, has remained unchanged. Sampling 14 school districts from across the state in areas that the Special School District has staff, our salary schedule is approximately 3.3% less than the starting average salary at step 0 and 12.8% less at step 30. These numbers do not include stipends and bonuses offered by many of these local school districts. As a state agency we cannot offer these types of incentives. This hinders our ability to recruit and retain teachers. Because the Louisiana School for the Visually Impaired serves a unique student population with low-incidence sensory deficiencies, teachers must have or obtain specialized training in those areas. Many districts across the state and nation offer premium pay for highly specialized staff. With the widely publicized teachers shortages and an even more critical shortage within special education, having a competitive salary schedule is imperative to meeting the needs of the students within the Special School District. LSVI has seen an increase in the percentage of unfilled teaching vacancies over the past three years (2021/7%, 2022/10%, and 2023/11%). Stagnant salaries and more competitive pay from neighboring districts are factors that has led to this increase. Moreover, in a recent study commissioned by LDOE and conducted by SSA Consultants, they site the need to increase teacher salaries by 25% over the next five years to ensure Louisiana remains competitive in paying similarly educated professionals.</p> |
| Cite performance indicators for the adjustment. | n/a |
| What would the impact be if this is not funded? | <p>Failure to adequately address the stagnant teacher salary schedule will significantly impact the agency's ability to recruit and retain quality instructional staff. The percentage of unfilled teaching vacancies is expected to continue to rise. This will create a burden on existing teaching staff to adequately meet the needs of students and the requirements set forth under state and federal law.</p> |
| Is revenue a fixed amount or can it be adjusted? | n/a |
| Is the expenditure of these revenues restricted? | n/a |
| Additional information or comments. | n/a |

Form 27830 — 19B-656 Personnel Services_Program 4000

6564 - Special Schools Programs

MEANS OF FINANCING

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 501,928 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$501,928 |

AUTHORIZED POSITIONS

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

EXPENDITURES

| | Amount |
|---------------------------------------|------------------|
| Salaries | 402,162 |
| Other Compensation | — |
| Related Benefits | 99,766 |
| TOTAL PERSONAL SERVICES | \$501,928 |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$501,928 |

| Question | Narrative Response |
|---|--|
| Explain the need for this request. | <p>The Special Schools Program (SSP) Teacher Salary Schedule was adopted in 2013 and other than legislatively mandated pay increases, has remained unchanged. Sampling 14 school districts from across the state in areas that the Special School District has staff, our salary schedule is approximately 7.65% less than the starting average salary at step 0 and 16.7% less at step 30. These numbers do not include stipends and bonuses offered by many of these local school districts. As a state agency we cannot offer these types of incentives. This hinders our ability to recruit and retain teachers. The SSP exclusively serves special education students in both Office of Juvenile Justice and Department of Health facilities. Within the LDH facilities, these students have significant needs with low incidence disabilities. Within the OJJ facilities, SSP teachers serves students that have been adjudicated, many with violent offenses. Both of these conditions create difficulties with recruiting what is compounded by the stagnant salaries. SSP has seen an increase in the percentage of unfilled teaching vacancies over the past three years (2021/16%, 2022/19%, and 2023/19%). Stagnant salaries and more competitive pay from neighboring districts are factors that has led to this increase. Moreover, in a recent study commissioned by LDOE and conducted by SSA Consultants, they site the need to increase teacher salaries by 25% over the next five years to ensure Louisiana remains competitive in paying similarly educated professionals. Specifically, with OJJ sites, the instability within their organization, the perceived dangerous working conditions, and remote/rural locations of their facilities necessitates the SSP to become more competitive with salaries in order to meet the staffing needs and mission of the organization. This increase in funding will allow for a unified SSD teacher salary schedule that will promote equity among all instructors in similar positions.</p> |
| Cite performance indicators for the adjustment. | n/a |
| What would the impact be if this is not funded? | <p>Failure to adequately address the stagnant teacher salary schedule will significantly impact the agency's ability to recruit and retain quality instructional staff. The percentage of unfilled teaching vacancies is expected to continue to rise. This will create a burden on existing teaching staff to adequately meet the needs of students and the requirements set forth under state and federal law.</p> |
| Is revenue a fixed amount or can it be adjusted? | n/a |
| Is the expenditure of these revenues restricted? | n/a |
| Additional information or comments. | n/a |

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

| Means of Financing | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustment | FY2024-2025 Requested in this Adjustment Package | FY2024-2025 Requested Realignment |
|---|--|---|--|-----------------------------------|
| STATE GENERAL FUND (Direct) | 28,032,126 | 4,665,513 | — | 32,697,639 |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | 12,378,806 | (845,144) | — | 11,533,662 |
| FEES & SELF-GENERATED | 296,545 | (85,885) | — | 210,660 |
| STATUTORY DEDICATIONS | 152,656 | 2,594 | — | 155,250 |
| FEDERAL FUNDS | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$40,860,133 | \$3,737,078 | — | \$44,597,211 |
| Salaries | 17,962,388 | 1,071,049 | — | 19,033,437 |
| Other Compensation | 1,069,930 | 130,000 | — | 1,199,930 |
| Related Benefits | 12,049,160 | 396,311 | — | 12,445,471 |
| TOTAL PERSONAL SERVICES | \$31,081,478 | \$1,597,360 | — | \$32,678,838 |
| Travel | 330,842 | (55,942) | — | 274,900 |
| Operating Services | 1,634,236 | (181,609) | — | 1,452,627 |
| Supplies | 1,337,317 | (108,616) | — | 1,228,701 |
| TOTAL OPERATING EXPENSES | \$3,302,395 | \$(346,167) | — | \$2,956,228 |
| PROFESSIONAL SERVICES | \$1,342,917 | \$(151,157) | — | \$1,191,760 |
| Other Charges | 2,253,010 | 1,356,275 | — | 3,609,285 |
| Debt Service | — | — | — | — |
| Interagency Transfers | 1,308,483 | — | — | 1,308,483 |
| TOTAL OTHER CHARGES | \$3,561,493 | \$1,356,275 | — | \$4,917,768 |
| Acquisitions | 1,331,850 | 220,767 | — | 1,552,617 |
| Major Repairs | 240,000 | 1,060,000 | — | 1,300,000 |
| TOTAL ACQ. & MAJOR REPAIRS | \$1,571,850 | \$1,280,767 | — | \$2,852,617 |
| TOTAL EXPENDITURES | \$40,860,133 | \$3,737,078 | — | \$44,597,211 |
| Classified | 136 | — | (15) | 121 |
| Unclassified | 220 | — | 15 | 235 |
| TOTAL AUTHORIZED T.O. POSITIONS | 356 | — | — | 356 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 3 | — | — | 3 |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — |

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) | — | — | — | — | — | — |
| STATE GENERAL FUND BY: | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | — | — | — | — | — | — |
| Salaries | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — |
| TOTAL SALARIES | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — |
| Other Charges | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | — | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — |
| TOTAL EXPENDITURES & REQUEST | — | — | — | — | — | — |
| Classified | (15) | (1) | (2) | (5) | (7) | — |
| Unclassified | 15 | 1 | 2 | 5 | 7 | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — |

PROGRAM SUMMARY STATEMENT

6561 - Administration and Shared Services

| Means of Financing | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustment | FY2024-2025 Requested in this Adjustment Package | FY2024-2025 Requested Realignment |
|---|--|---|--|-----------------------------------|
| STATE GENERAL FUND (Direct) | 14,112,170 | 2,795,847 | — | 16,908,017 |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | 387,618 | 4,198 | — | 391,816 |
| FEES & SELF-GENERATED | 34,245 | 771 | — | 35,016 |
| STATUTORY DEDICATIONS | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$14,534,033 | \$2,800,816 | — | \$17,334,849 |
| Salaries | 4,862,049 | 175,607 | — | 5,037,656 |
| Other Compensation | 218,867 | — | — | 218,867 |
| Related Benefits | 4,065,708 | 117,403 | — | 4,183,111 |
| TOTAL PERSONAL SERVICES | \$9,146,624 | \$293,010 | — | \$9,439,634 |
| Travel | 80,000 | 1,805 | — | 81,805 |
| Operating Services | 1,215,409 | (28,238) | — | 1,187,171 |
| Supplies | 366,496 | 7,049 | — | 373,545 |
| TOTAL OPERATING EXPENSES | \$1,661,905 | \$(19,384) | — | \$1,642,521 |
| PROFESSIONAL SERVICES | \$250,494 | \$(53,078) | — | \$197,416 |
| Other Charges | 1,198,500 | 1,367,533 | — | 2,566,033 |
| Debt Service | — | — | — | — |
| Interagency Transfers | 1,288,071 | — | — | 1,288,071 |
| TOTAL OTHER CHARGES | \$2,486,571 | \$1,367,533 | — | \$3,854,104 |
| Acquisitions | 948,439 | (47,265) | — | 901,174 |
| Major Repairs | 40,000 | 1,260,000 | — | 1,300,000 |
| TOTAL ACQ. & MAJOR REPAIRS | \$988,439 | \$1,212,735 | — | \$2,201,174 |
| TOTAL EXPENDITURES | \$14,534,033 | \$2,800,816 | — | \$17,334,849 |
| Classified | 65 | — | (1) | 64 |
| Unclassified | 24 | — | 1 | 25 |
| TOTAL AUTHORIZED T.O. POSITIONS | 89 | — | — | 89 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — |

6562 - Louisiana School for the Deaf

| Means of Financing | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustment | FY2024-2025 Requested in this Adjustment Package | FY2024-2025 Requested Realignment |
|---|--|---|--|-----------------------------------|
| STATE GENERAL FUND (Direct) | 7,528,955 | 627,870 | — | 8,156,825 |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | 2,773,815 | (456,541) | — | 2,317,274 |
| FEES & SELF-GENERATED | 3,000 | 67 | — | 3,067 |
| STATUTORY DEDICATIONS | 76,630 | 884 | — | 77,514 |
| FEDERAL FUNDS | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$10,382,400 | \$172,280 | — | \$10,554,680 |
| Salaries | 5,155,528 | 269,250 | — | 5,424,778 |
| Other Compensation | 291,993 | — | — | 291,993 |
| Related Benefits | 3,586,991 | 98,248 | — | 3,685,239 |
| TOTAL PERSONAL SERVICES | \$9,034,512 | \$367,498 | — | \$9,402,010 |
| Travel | 44,272 | (20,477) | — | 23,795 |
| Operating Services | 88,742 | (15,230) | — | 73,512 |
| Supplies | 359,409 | (37,030) | — | 322,379 |
| TOTAL OPERATING EXPENSES | \$492,423 | \$(72,737) | — | \$419,686 |
| PROFESSIONAL SERVICES | \$164,481 | \$(35,921) | — | \$128,560 |
| Other Charges | 325,998 | (11,258) | — | 314,740 |
| Debt Service | — | — | — | — |
| Interagency Transfers | 4,644 | — | — | 4,644 |
| TOTAL OTHER CHARGES | \$330,642 | \$(11,258) | — | \$319,384 |
| Acquisitions | 260,342 | 24,698 | — | 285,040 |
| Major Repairs | 100,000 | (100,000) | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$360,342 | \$(75,302) | — | \$285,040 |
| TOTAL EXPENDITURES | \$10,382,400 | \$172,280 | — | \$10,554,680 |
| Classified | 35 | — | (2) | 33 |
| Unclassified | 79 | — | 2 | 81 |
| TOTAL AUTHORIZED T.O. POSITIONS | 114 | — | — | 114 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — |

6563 - Louisiana School for the Visually Impair

| Means of Financing | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustment | FY2024-2025 Requested in this Adjustment Package | FY2024-2025 Requested Realignment |
|---|--|---|--|-----------------------------------|
| STATE GENERAL FUND (Direct) | 4,090,917 | 619,170 | — | 4,710,087 |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | 2,020,153 | (311,452) | — | 1,708,701 |
| FEES & SELF-GENERATED | — | — | — | — |
| STATUTORY DEDICATIONS | 76,026 | 1,710 | — | 77,736 |
| FEDERAL FUNDS | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$6,187,096 | \$309,428 | — | \$6,496,524 |
| Salaries | 3,332,107 | 191,699 | — | 3,523,806 |
| Other Compensation | 205,194 | — | — | 205,194 |
| Related Benefits | 1,726,953 | 59,119 | — | 1,786,072 |
| TOTAL PERSONAL SERVICES | \$5,264,254 | \$250,818 | — | \$5,515,072 |
| Travel | 20,070 | (10,796) | — | 9,274 |
| Operating Services | 89,835 | (25,432) | — | 64,403 |
| Supplies | 310,514 | (23,224) | — | 287,290 |
| TOTAL OPERATING EXPENSES | \$420,419 | \$(59,452) | — | \$360,967 |
| PROFESSIONAL SERVICES | \$103,798 | \$(25,272) | — | \$78,526 |
| Other Charges | 163,172 | — | — | 163,172 |
| Debt Service | — | — | — | — |
| Interagency Transfers | 12,384 | — | — | 12,384 |
| TOTAL OTHER CHARGES | \$175,556 | — | — | \$175,556 |
| Acquisitions | 123,069 | 243,334 | — | 366,403 |
| Major Repairs | 100,000 | (100,000) | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$223,069 | \$143,334 | — | \$366,403 |
| TOTAL EXPENDITURES | \$6,187,096 | \$309,428 | — | \$6,496,524 |
| Classified | 25 | — | (5) | 20 |
| Unclassified | 44 | — | 5 | 49 |
| TOTAL AUTHORIZED T.O. POSITIONS | 69 | — | — | 69 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 1 | — | — | 1 |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — |

6564 - Special Schools Programs

| Means of Financing | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustment | FY2024-2025 Requested in this Adjustment Package | FY2024-2025 Requested Realignment |
|---|--|---|--|-----------------------------------|
| STATE GENERAL FUND (Direct) | 2,300,084 | 622,626 | — | 2,922,710 |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | 7,197,220 | (81,349) | — | 7,115,871 |
| FEES & SELF-GENERATED | 256,800 | (86,779) | — | 170,021 |
| STATUTORY DEDICATIONS | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$9,754,104 | \$454,498 | — | \$10,208,602 |
| Salaries | 4,612,704 | 434,493 | — | 5,047,197 |
| Other Compensation | 353,876 | 130,000 | — | 483,876 |
| Related Benefits | 2,669,508 | 121,541 | — | 2,791,049 |
| TOTAL PERSONAL SERVICES | \$7,636,088 | \$686,034 | — | \$8,322,122 |
| Travel | 186,500 | (26,474) | — | 160,026 |
| Operating Services | 240,250 | (112,709) | — | 127,541 |
| Supplies | 298,398 | (55,467) | — | 242,931 |
| TOTAL OPERATING EXPENSES | \$725,148 | \$(194,650) | — | \$530,498 |
| PROFESSIONAL SERVICES | \$824,144 | \$(36,886) | — | \$787,258 |
| Other Charges | 565,340 | — | — | 565,340 |
| Debt Service | — | — | — | — |
| Interagency Transfers | 3,384 | — | — | 3,384 |
| TOTAL OTHER CHARGES | \$568,724 | — | — | \$568,724 |
| Acquisitions | — | — | — | — |
| Major Repairs | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — |
| TOTAL EXPENDITURES | \$9,754,104 | \$454,498 | — | \$10,208,602 |
| Classified | 11 | — | (7) | 4 |
| Unclassified | 73 | — | 7 | 80 |
| TOTAL AUTHORIZED T.O. POSITIONS | 84 | — | — | 84 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 2 | — | — | 2 |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — |

656V - Auxiliary Account

| Means of Financing | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustment | FY2024-2025 Requested in this Adjustment Package | FY2024-2025 Requested Realignment |
|---|--|---|--|-----------------------------------|
| STATE GENERAL FUND (Direct) | — | — | — | — |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — |
| FEES & SELF-GENERATED | 2,500 | 56 | — | 2,556 |
| STATUTORY DEDICATIONS | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$2,500 | \$56 | — | \$2,556 |
| Salaries | — | — | — | — |
| Other Compensation | — | — | — | — |
| Related Benefits | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — |
| Travel | — | — | — | — |
| Operating Services | — | — | — | — |
| Supplies | 2,500 | 56 | — | 2,556 |
| TOTAL OPERATING EXPENSES | \$2,500 | \$56 | — | \$2,556 |
| PROFESSIONAL SERVICES | — | — | — | — |
| Other Charges | — | — | — | — |
| Debt Service | — | — | — | — |
| Interagency Transfers | — | — | — | — |
| TOTAL OTHER CHARGES | — | — | — | — |
| Acquisitions | — | — | — | — |
| Major Repairs | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — |
| TOTAL EXPENDITURES | \$2,500 | \$56 | — | \$2,556 |
| Classified | — | — | — | — |
| Unclassified | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — |

TECHNICAL AND OTHER ADJUSTMENTS

Form 28499 — 19B-656 TOAP

6561 - Administration and Shared Services

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

| | FTE |
|---|----------|
| Classified | (1) |
| Unclassified | 1 |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

Statutory Dedications

| | Amount |
|---------------|----------|
| Total: | — |

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 | — |
| TOTAL MEANS OF FINANCING | — |

EXPENDITURES

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

AUTHORIZED POSITIONS

| | FTE |
|--|-----|
| Classified | (2) |
| Unclassified | 2 |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| 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) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | — |

EXPENDITURES

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

AUTHORIZED POSITIONS

| | FTE |
|---|----------|
| Classified | (5) |
| Unclassified | 5 |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| 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) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | — |

EXPENDITURES

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

AUTHORIZED POSITIONS

| | FTE |
|--|-----|
| Classified | (7) |
| Unclassified | 7 |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

Statutory Dedications

| | Amount |
|--------|--------|
| Total: | — |

| Question | Narrative Response |
|---|--|
| Explain the need for this request. | SSD is making a one-time request to reduce some of the classified vacant T.O. positions in order create unclassified educational, teaching and professional staff at the Louisiana Special School District in order to better align with the educational mission and scope of this State School District. As a State School District several SSD positions are excluded from the classified service via the State Constitution and Civil Service Rule 4.1(c) 8. Going forward, Human Resources will request that the New Employee Request (NER) Form indicate the specific AFS Program to which the position is assigned. Human Resources will check each NER submitted by a department and approved to fill a position for the correct AFS Program listing and Classified/Unclassified status before posting and filling the vacancy. This will enable all sections involved in the NER process to verify the AFS Program and Classified/Unclassified state of the vacancy. The Louisiana Special School District is requesting a one-time classified/unclassified T.O. adjustment. |
| Cite performance indicators for the adjustment. | n/a |
| What would the impact be if this is not funded? | n/a |
| Is revenue a fixed amount or can it be adjusted? | n/a |
| Is the expenditure of these revenues restricted? | n/a |
| Additional information or comments. | n/a |

| DEPARTMENT: SPECIAL SCHOOLS AND COMMISSIONS | | PROGRAM NAME: Administration & Shared Services | | | | TOTAL T/OAP-1A # |
|---|---|--|---|------------------------------------|---------|------------------|
| AGENCY: SPECIAL SCHOOL DISTRICT | | | | | | (09/23) |
| SCHEDULE NUMBER: 19B-656-1000 | | | | | | |
| TOTAL | EXISTING OPERATING BUDGET FY 2023-2024 | REQUESTED CONTINUATION ADJUSTMENT FY 2024-2025 | REQUESTED IN THIS ADJUSTMENT PACKAGE FY 2024-2025 | REQUESTED REALIGNMENT FY 2024-2025 | REMARKS | |
| MEANS OF FINANCING: | | | | | | |
| 1 | STATE GENERAL FUND (Direct) | \$0 | \$0 | \$0 | \$0 | |
| 2 | STATE GENERAL FUND BY: | | | | | |
| 3 | INTERAGENCY TRANSFERS | \$0 | \$0 | \$0 | \$0 | |
| 4 | FEES & SELF-GENERATED | \$0 | \$0 | \$0 | \$0 | |
| 5 | STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | |
| 6 | FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | |
| 7 | TOTAL MEANS OF FINANCING | \$0 | \$0 | \$0 | \$0 | |
| EXPENDITURES & REQUEST: | | | | | | |
| 9 | Salaries Regular | \$0 | \$0 | \$0 | \$0 | |
| 10 | Other Compensation | \$0 | \$0 | \$0 | \$0 | |
| 11 | Related Benefits | \$0 | \$0 | \$0 | \$0 | |
| 12 | TOTAL PERSONAL SERVICES | \$0 | \$0 | \$0 | \$0 | |
| 13 | Travel | \$0 | \$0 | \$0 | \$0 | |
| 14 | Operating Services | \$0 | \$0 | \$0 | \$0 | |
| 15 | Supplies | \$0 | \$0 | \$0 | \$0 | |
| 16 | TOTAL OPERATING EXPENSES | \$0 | \$0 | \$0 | \$0 | |
| 17 | PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | |
| 18 | Other Charges | \$0 | \$0 | \$0 | \$0 | |
| 19 | Debt Service | \$0 | \$0 | \$0 | \$0 | |
| 20 | Interagency Transfers | \$0 | \$0 | \$0 | \$0 | |
| 21 | TOTAL OTHER CHARGES | \$0 | \$0 | \$0 | \$0 | |
| 22 | Acquisitions | \$0 | \$0 | \$0 | \$0 | |
| 23 | Major Repairs | \$0 | \$0 | \$0 | \$0 | |
| 24 | TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | |
| 25 | UNALLOTTED | \$0 | \$0 | \$0 | \$0 | |
| 26 | TOTAL EXPENDITURES & REQUEST | \$0 | \$0 | \$0 | \$0 | |
| 27 | EXCESS OR (DEFICIENCY) OF | | | | | |
| 28 | FINANCING OVER EXPENDITURES | \$0 | \$0 | \$0 | \$0 | |
| AUTHORIZED T.O. FTE POSITIONS: | | | | | | |
| 30 | Classified (5110010, 5981000) | 65 | 65 | (1) | 64 | |
| 31 | Unclassified (5110025) | 24 | 24 | 1 | 25 | |
| 32 | TOTAL AUTHORIZED T.O. FTE POSITIONS | 89 | 89 | 0 | 89 | |
| 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 COMMISSIONS | | PROGRAM NAME: Louisiana School for the Deaf | | | | TOTAL T/OAP-1A # |
|---|---|--|---|------------------------------------|---------|------------------|
| AGENCY: SPECIAL SCHOOL DISTRICT | | | | | | (09/23) |
| SCHEDULE NUMBER: 19B-656-2000 | | | | | | |
| TOTAL | EXISTING OPERATING BUDGET FY 2023-2024 | REQUESTED CONTINUATION ADJUSTMENT FY 2024-2025 | REQUESTED IN THIS ADJUSTMENT PACKAGE FY 2024-2025 | REQUESTED REALIGNMENT FY 2024-2025 | REMARKS | |
| MEANS OF FINANCING: | | | | | | |
| 1 | STATE GENERAL FUND (Direct) | \$0 | \$0 | \$0 | \$0 | |
| 2 | STATE GENERAL FUND BY: | | | | | |
| 3 | INTERAGENCY TRANSFERS | \$0 | \$0 | \$0 | \$0 | |
| 4 | FEES & SELF-GENERATED | \$0 | \$0 | \$0 | \$0 | |
| 5 | STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | |
| 6 | FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | |
| 7 | TOTAL MEANS OF FINANCING | \$0 | \$0 | \$0 | \$0 | |
| EXPENDITURES & REQUEST: | | | | | | |
| 9 | Salaries Regular | \$0 | \$0 | \$0 | \$0 | |
| 10 | Other Compensation | \$0 | \$0 | \$0 | \$0 | |
| 11 | Related Benefits | \$0 | \$0 | \$0 | \$0 | |
| 12 | TOTAL PERSONAL SERVICES | \$0 | \$0 | \$0 | \$0 | |
| 13 | Travel | \$0 | \$0 | \$0 | \$0 | |
| 14 | Operating Services | \$0 | \$0 | \$0 | \$0 | |
| 15 | Supplies | \$0 | \$0 | \$0 | \$0 | |
| 16 | TOTAL OPERATING EXPENSES | \$0 | \$0 | \$0 | \$0 | |
| 17 | PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | |
| 18 | Other Charges | \$0 | \$0 | \$0 | \$0 | |
| 19 | Debt Service | \$0 | \$0 | \$0 | \$0 | |
| 20 | Interagency Transfers | \$0 | \$0 | \$0 | \$0 | |
| 21 | TOTAL OTHER CHARGES | \$0 | \$0 | \$0 | \$0 | |
| 22 | Acquisitions | \$0 | \$0 | \$0 | \$0 | |
| 23 | Major Repairs | \$0 | \$0 | \$0 | \$0 | |
| 24 | TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | |
| 25 | UNALLOTTED | \$0 | \$0 | \$0 | \$0 | |
| 26 | TOTAL EXPENDITURES & REQUEST | \$0 | \$0 | \$0 | \$0 | |
| 27 | EXCESS OR (DEFICIENCY) OF | | | | | |
| 28 | FINANCING OVER EXPENDITURES | \$0 | \$0 | \$0 | \$0 | |
| AUTHORIZED T.O. FTE POSITIONS: | | | | | | |
| 30 | Classified (5110010, 5981000) | 35 | 35 | (2) | 33 | |
| 31 | Unclassified (5110025) | 79 | 79 | 2 | 81 | |
| 32 | TOTAL AUTHORIZED T.O. FTE POSITIONS | 114 | 114 | 0 | 114 | |
| 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 COMMISSIONS | | PROGRAM NAME: Louisiana School for the Visually Impaired | | | | TOTAL T/OAP-1A # |
|---|---|--|---|------------------------------------|---------|------------------|
| AGENCY: SPECIAL SCHOOL DISTRICT | | | | | | (09/23) |
| SCHEDULE NUMBER: 19B-656-3000 | | | | | | |
| TOTAL | EXISTING OPERATING BUDGET FY 2023-2024 | REQUESTED CONTINUATION ADJUSTMENT FY 2024-2025 | REQUESTED IN THIS ADJUSTMENT PACKAGE FY 2024-2025 | REQUESTED REALIGNMENT FY 2024-2025 | REMARKS | |
| MEANS OF FINANCING: | | | | | | |
| 1 | STATE GENERAL FUND (Direct) | \$0 | \$0 | \$0 | \$0 | |
| 2 | STATE GENERAL FUND BY: | | | | | |
| 3 | INTERAGENCY TRANSFERS | \$0 | \$0 | \$0 | \$0 | |
| 4 | FEES & SELF-GENERATED | \$0 | \$0 | \$0 | \$0 | |
| 5 | STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | |
| 6 | FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | |
| 7 | TOTAL MEANS OF FINANCING | \$0 | \$0 | \$0 | \$0 | |
| EXPENDITURES & REQUEST: | | | | | | |
| 9 | Salaries Regular | \$0 | \$0 | \$0 | \$0 | |
| 10 | Other Compensation | \$0 | \$0 | \$0 | \$0 | |
| 11 | Related Benefits | \$0 | \$0 | \$0 | \$0 | |
| 12 | TOTAL PERSONAL SERVICES | \$0 | \$0 | \$0 | \$0 | |
| 13 | Travel | \$0 | \$0 | \$0 | \$0 | |
| 14 | Operating Services | \$0 | \$0 | \$0 | \$0 | |
| 15 | Supplies | \$0 | \$0 | \$0 | \$0 | |
| 16 | TOTAL OPERATING EXPENSES | \$0 | \$0 | \$0 | \$0 | |
| 17 | PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | |
| 18 | Other Charges | \$0 | \$0 | \$0 | \$0 | |
| 19 | Debt Service | \$0 | \$0 | \$0 | \$0 | |
| 20 | Interagency Transfers | \$0 | \$0 | \$0 | \$0 | |
| 21 | TOTAL OTHER CHARGES | \$0 | \$0 | \$0 | \$0 | |
| 22 | Acquisitions | \$0 | \$0 | \$0 | \$0 | |
| 23 | Major Repairs | \$0 | \$0 | \$0 | \$0 | |
| 24 | TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | |
| 25 | UNALLOTTED | \$0 | \$0 | \$0 | \$0 | |
| 26 | TOTAL EXPENDITURES & REQUEST | \$0 | \$0 | \$0 | \$0 | |
| 27 | EXCESS OR (DEFICIENCY) OF | | | | | |
| 28 | FINANCING OVER EXPENDITURES | \$0 | \$0 | \$0 | \$0 | |
| AUTHORIZED T.O. FTE POSITIONS: | | | | | | |
| 30 | Classified (5110010, 5981000) | 25 | 25 | (5) | 20 | |
| 31 | Unclassified (5110025) | 44 | 44 | 5 | 49 | |
| 32 | TOTAL AUTHORIZED T.O. FTE POSITIONS | 69 | 69 | 0 | 69 | |
| 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 COMMISSIONS | | PROGRAM NAME: Special School Program | | | | TOTAL T/OAP-1A # |
|---|---|--|---|------------------------------------|---------|------------------|
| AGENCY: SPECIAL SCHOOL DISTRICT | | | | | | (09/23) |
| SCHEDULE NUMBER: 19B-656-4000 | | | | | | |
| TOTAL | EXISTING OPERATING BUDGET FY 2023-2024 | REQUESTED CONTINUATION ADJUSTMENT FY 2024-2025 | REQUESTED IN THIS ADJUSTMENT PACKAGE FY 2024-2025 | REQUESTED REALIGNMENT FY 2024-2025 | REMARKS | |
| MEANS OF FINANCING: | | | | | | |
| 1 | STATE GENERAL FUND (Direct) | \$0 | \$0 | \$0 | \$0 | |
| 2 | STATE GENERAL FUND BY: | | | | | |
| 3 | INTERAGENCY TRANSFERS | \$0 | \$0 | \$0 | \$0 | |
| 4 | FEES & SELF-GENERATED | \$0 | \$0 | \$0 | \$0 | |
| 5 | STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | |
| 6 | FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | |
| 7 | TOTAL MEANS OF FINANCING | \$0 | \$0 | \$0 | \$0 | |
| EXPENDITURES & REQUEST: | | | | | | |
| 9 | Salaries Regular | \$0 | \$0 | \$0 | \$0 | |
| 10 | Other Compensation | \$0 | \$0 | \$0 | \$0 | |
| 11 | Related Benefits | \$0 | \$0 | \$0 | \$0 | |
| 12 | TOTAL PERSONAL SERVICES | \$0 | \$0 | \$0 | \$0 | |
| 13 | Travel | \$0 | \$0 | \$0 | \$0 | |
| 14 | Operating Services | \$0 | \$0 | \$0 | \$0 | |
| 15 | Supplies | \$0 | \$0 | \$0 | \$0 | |
| 16 | TOTAL OPERATING EXPENSES | \$0 | \$0 | \$0 | \$0 | |
| 17 | PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | |
| 18 | Other Charges | \$0 | \$0 | \$0 | \$0 | |
| 19 | Debt Service | \$0 | \$0 | \$0 | \$0 | |
| 20 | Interagency Transfers | \$0 | \$0 | \$0 | \$0 | |
| 21 | TOTAL OTHER CHARGES | \$0 | \$0 | \$0 | \$0 | |
| 22 | Acquisitions | \$0 | \$0 | \$0 | \$0 | |
| 23 | Major Repairs | \$0 | \$0 | \$0 | \$0 | |
| 24 | TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | |
| 25 | UNALLOTTED | \$0 | \$0 | \$0 | \$0 | |
| 26 | TOTAL EXPENDITURES & REQUEST | \$0 | \$0 | \$0 | \$0 | |
| 27 | EXCESS OR (DEFICIENCY) OF | | | | | |
| 28 | FINANCING OVER EXPENDITURES | \$0 | \$0 | \$0 | \$0 | |
| AUTHORIZED T.O. FTE POSITIONS: | | | | | | |
| 30 | Classified (5110010, 5981000) | 11 | 11 | (7) | 4 | |
| 31 | Unclassified (5110025) | 73 | 73 | 7 | 80 | |
| 32 | TOTAL AUTHORIZED T.O. FTE POSITIONS | 84 | 84 | 0 | 84 | |
| 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).

| | |
|--|-----------------------------|
| TECHNICAL / OTHER ADJUSTMENT PACKAGE NARRATIVE PAGES | T/OAP-2A # _____ (09/23) |
| FISCAL YEAR: DEPARTMENT: AGENCY: SCHEDULE NUMBER: PROGRAM NAME: | |

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

The Louisiana Special School District, Program 1000 commits to maintaining correct T.O. position count for classified and unclassified positons. SSD is requesting an adjustment between classified and unclassified in AFS Program 1000. Please reduce the number of classified appropriate T.O. positions by 1 and increase the number of unclassified appropriated T.O. positions by 1.

The Louisiana Special School District, Program 2000 commits to maintaining correct T.O. position count for classified and unclassified positons. SSD is requesting an adjustment between classified and unclassified in AFS Program 2000. Please reduce the number of classified appropriate T.O. positions by 2 and increase the number of unclassified appropriated T.O. positions by 2.

The Louisiana Special School District, Program 3000 commits to maintaining correct T.O. position count for classified and unclassified positons. SSD is requesting an adjustment between classified and unclassified in AFS Program 3000. Please reduce the number of classified appropriate T.O. positions by 5 and increase the number of unclassified appropriated T.O. positions by 5.

The Louisiana Special School District, Program 4000 commits to maintaining correct T.O. position count for classified and unclassified positons. SSD is requesting an adjustment between classified and unclassified in AFS Program 4000. Please reduce the number of classified appropriate T.O. positions by 7 and increase the number of unclassified appropriated T.O. positions by 7.

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



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustment | FY2024-2025 Requested in Technical/Other Package | FY2024-2025 Requested New/Expanded | FY2024-2025 Requested Realignment |
|--|---|--|--|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct) | 28,032,126 | 4,665,513 | — | — | 32,697,639 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 12,378,806 | (845,144) | — | — | 11,533,662 |
| FEES & SELF-GENERATED | 296,545 | (85,885) | — | — | 210,660 |
| STATUTORY DEDICATIONS | 152,656 | 2,594 | — | — | 155,250 |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$40,860,133 | \$3,737,078 | — | — | \$44,597,211 |
| Salaries | 17,962,388 | 1,071,049 | — | — | 19,033,437 |
| Other Compensation | 1,069,930 | 130,000 | — | — | 1,199,930 |
| Related Benefits | 12,049,160 | 396,311 | — | — | 12,445,471 |
| TOTAL PERSONAL SERVICES | \$31,081,478 | \$1,597,360 | — | — | \$32,678,838 |
| Travel | 330,842 | (55,942) | — | — | 274,900 |
| Operating Services | 1,634,236 | (181,609) | — | — | 1,452,627 |
| Supplies | 1,337,317 | (108,616) | — | — | 1,228,701 |
| TOTAL OPERATING EXPENSES | \$3,302,395 | \$(346,167) | — | — | \$2,956,228 |
| PROFESSIONAL SERVICES | \$1,342,917 | \$(151,157) | — | — | \$1,191,760 |
| Other Charges | 2,253,010 | 1,356,275 | — | — | 3,609,285 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 1,308,483 | — | — | — | 1,308,483 |
| TOTAL OTHER CHARGES | \$3,561,493 | \$1,356,275 | — | — | \$4,917,768 |
| Acquisitions | 1,331,850 | 220,767 | — | — | 1,552,617 |
| Major Repairs | 240,000 | 1,060,000 | — | — | 1,300,000 |
| TOTAL ACQ. & MAJOR REPAIRS | \$1,571,850 | \$1,280,767 | — | — | \$2,852,617 |
| TOTAL EXPENDITURES | \$40,860,133 | \$3,737,078 | — | — | \$44,597,211 |
| Classified | 136 | — | (15) | — | 121 |
| Unclassified | 220 | — | 15 | — | 235 |
| TOTAL AUTHORIZED T.O. POSITIONS | 356 | — | — | — | 356 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 3 | — | — | — | 3 |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |

Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustment | FY2024-2025 Requested in Technical/Other Package | FY2024-2025 Requested New/Expanded | FY2024-2025 Requested Realignment |
|-----------------------|---|--|--|---------------------------------------|--------------------------------------|
| Fees & Self-generated | 296,545 | (85,885) | — | — | 210,660 |
| Total: | \$296,545 | \$(85,885) | — | — | \$210,660 |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustment | FY2024-2025 Requested in Technical/Other Package | FY2024-2025 Requested New/Expanded | FY2024-2025 Requested Realignment |
|---------------------------|---|--|--|---------------------------------------|--------------------------------------|
| Education Excellence Fund | 152,656 | 2,594 | — | — | 155,250 |
| Total: | \$152,656 | \$2,594 | — | — | \$155,250 |

PROGRAM SUMMARY STATEMENT

6561 - Administration and Shared Services

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustment | FY2024-2025 Requested in Technical/Other Package | FY2024-2025 Requested New/Expanded | FY2024-2025 Requested Realignment |
|--|---|--|--|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct) | 14,112,170 | 2,795,847 | — | — | 16,908,017 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 387,618 | 4,198 | — | — | 391,816 |
| FEES & SELF-GENERATED | 34,245 | 771 | — | — | 35,016 |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$14,534,033 | \$2,800,816 | — | — | \$17,334,849 |
| Salaries | 4,862,049 | 175,607 | — | — | 5,037,656 |
| Other Compensation | 218,867 | — | — | — | 218,867 |
| Related Benefits | 4,065,708 | 117,403 | — | — | 4,183,111 |
| TOTAL PERSONAL SERVICES | \$9,146,624 | \$293,010 | — | — | \$9,439,634 |
| Travel | 80,000 | 1,805 | — | — | 81,805 |
| Operating Services | 1,215,409 | (28,238) | — | — | 1,187,171 |
| Supplies | 366,496 | 7,049 | — | — | 373,545 |
| TOTAL OPERATING EXPENSES | \$1,661,905 | \$(19,384) | — | — | \$1,642,521 |
| PROFESSIONAL SERVICES | \$250,494 | \$(53,078) | — | — | \$197,416 |
| Other Charges | 1,198,500 | 1,367,533 | — | — | 2,566,033 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 1,288,071 | — | — | — | 1,288,071 |
| TOTAL OTHER CHARGES | \$2,486,571 | \$1,367,533 | — | — | \$3,854,104 |
| Acquisitions | 948,439 | (47,265) | — | — | 901,174 |
| Major Repairs | 40,000 | 1,260,000 | — | — | 1,300,000 |
| TOTAL ACQ. & MAJOR REPAIRS | \$988,439 | \$1,212,735 | — | — | \$2,201,174 |
| TOTAL EXPENDITURES | \$14,534,033 | \$2,800,816 | — | — | \$17,334,849 |
| Classified | 65 | — | (1) | — | 64 |
| Unclassified | 24 | — | 1 | — | 25 |
| TOTAL AUTHORIZED T.O. POSITIONS | 89 | — | — | — | 89 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |

Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustment | FY2024-2025 Requested in Technical/Other Package | FY2024-2025 Requested New/Expanded | FY2024-2025 Requested Realignment |
|-----------------------|---|--|--|---------------------------------------|--------------------------------------|
| Fees & Self-generated | 34,245 | 771 | — | — | 35,016 |
| Total: | \$34,245 | \$771 | — | — | \$35,016 |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustment | FY2024-2025 Requested in Technical/Other Package | FY2024-2025 Requested New/Expanded | FY2024-2025 Requested Realignment |
|---------------|---|--|--|---------------------------------------|--------------------------------------|
| Total: | — | — | — | — | — |

6562 - Louisiana School for the Deaf

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustment | FY2024-2025 Requested in Technical/Other Package | FY2024-2025 Requested New/Expanded | FY2024-2025 Requested Realignment |
|--|---|--|--|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct) | 7,528,955 | 627,870 | — | — | 8,156,825 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 2,773,815 | (456,541) | — | — | 2,317,274 |
| FEES & SELF-GENERATED | 3,000 | 67 | — | — | 3,067 |
| STATUTORY DEDICATIONS | 76,630 | 884 | — | — | 77,514 |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$10,382,400 | \$172,280 | — | — | \$10,554,680 |
| Salaries | 5,155,528 | 269,250 | — | — | 5,424,778 |
| Other Compensation | 291,993 | — | — | — | 291,993 |
| Related Benefits | 3,586,991 | 98,248 | — | — | 3,685,239 |
| TOTAL PERSONAL SERVICES | \$9,034,512 | \$367,498 | — | — | \$9,402,010 |
| Travel | 44,272 | (20,477) | — | — | 23,795 |
| Operating Services | 88,742 | (15,230) | — | — | 73,512 |
| Supplies | 359,409 | (37,030) | — | — | 322,379 |
| TOTAL OPERATING EXPENSES | \$492,423 | \$(72,737) | — | — | \$419,686 |
| PROFESSIONAL SERVICES | \$164,481 | \$(35,921) | — | — | \$128,560 |
| Other Charges | 325,998 | (11,258) | — | — | 314,740 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 4,644 | — | — | — | 4,644 |
| TOTAL OTHER CHARGES | \$330,642 | \$(11,258) | — | — | \$319,384 |
| Acquisitions | 260,342 | 24,698 | — | — | 285,040 |
| Major Repairs | 100,000 | (100,000) | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$360,342 | \$(75,302) | — | — | \$285,040 |
| TOTAL EXPENDITURES | \$10,382,400 | \$172,280 | — | — | \$10,554,680 |
| Classified | 35 | — | (2) | — | 33 |
| Unclassified | 79 | — | 2 | — | 81 |
| TOTAL AUTHORIZED T.O. POSITIONS | 114 | — | — | — | 114 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |

Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustment | FY2024-2025 Requested in Technical/Other Package | FY2024-2025 Requested New/Expanded | FY2024-2025 Requested Realignment |
|-----------------------|---|--|--|---------------------------------------|--------------------------------------|
| Fees & Self-generated | 3,000 | 67 | — | — | 3,067 |
| Total: | \$3,000 | \$67 | — | — | \$3,067 |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustment | FY2024-2025 Requested in Technical/Other Package | FY2024-2025 Requested New/Expanded | FY2024-2025 Requested Realignment |
|---------------------------|---|--|--|---------------------------------------|--------------------------------------|
| Education Excellence Fund | 76,630 | 884 | — | — | 77,514 |
| Total: | \$76,630 | \$884 | — | — | \$77,514 |

6563 - Louisiana School for the Visually Impair

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustment | FY2024-2025 Requested in Technical/Other Package | FY2024-2025 Requested New/Expanded | FY2024-2025 Requested Realignment |
|--|---|--|--|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct) | 4,090,917 | 619,170 | — | — | 4,710,087 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 2,020,153 | (311,452) | — | — | 1,708,701 |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | 76,026 | 1,710 | — | — | 77,736 |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$6,187,096 | \$309,428 | — | — | \$6,496,524 |
| Salaries | 3,332,107 | 191,699 | — | — | 3,523,806 |
| Other Compensation | 205,194 | — | — | — | 205,194 |
| Related Benefits | 1,726,953 | 59,119 | — | — | 1,786,072 |
| TOTAL PERSONAL SERVICES | \$5,264,254 | \$250,818 | — | — | \$5,515,072 |
| Travel | 20,070 | (10,796) | — | — | 9,274 |
| Operating Services | 89,835 | (25,432) | — | — | 64,403 |
| Supplies | 310,514 | (23,224) | — | — | 287,290 |
| TOTAL OPERATING EXPENSES | \$420,419 | \$(59,452) | — | — | \$360,967 |
| PROFESSIONAL SERVICES | \$103,798 | \$(25,272) | — | — | \$78,526 |
| Other Charges | 163,172 | — | — | — | 163,172 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 12,384 | — | — | — | 12,384 |
| TOTAL OTHER CHARGES | \$175,556 | — | — | — | \$175,556 |
| Acquisitions | 123,069 | 243,334 | — | — | 366,403 |
| Major Repairs | 100,000 | (100,000) | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$223,069 | \$143,334 | — | — | \$366,403 |
| TOTAL EXPENDITURES | \$6,187,096 | \$309,428 | — | — | \$6,496,524 |
| Classified | 25 | — | (5) | — | 20 |
| Unclassified | 44 | — | 5 | — | 49 |
| TOTAL AUTHORIZED T.O. POSITIONS | 69 | — | — | — | 69 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 1 | — | — | — | 1 |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustment | FY2024-2025 Requested in Technical/Other Package | FY2024-2025 Requested New/Expanded | FY2024-2025 Requested Realignment |
|---------------------------|---|--|--|---------------------------------------|--------------------------------------|
| Education Excellence Fund | 76,026 | 1,710 | — | — | 77,736 |
| Total: | \$76,026 | \$1,710 | — | — | \$77,736 |

6564 - Special Schools Programs

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustment | FY2024-2025 Requested in Technical/Other Package | FY2024-2025 Requested New/Expanded | FY2024-2025 Requested Realignment |
|--|---|--|--|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct) | 2,300,084 | 622,626 | — | — | 2,922,710 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 7,197,220 | (81,349) | — | — | 7,115,871 |
| FEES & SELF-GENERATED | 256,800 | (86,779) | — | — | 170,021 |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$9,754,104 | \$454,498 | — | — | \$10,208,602 |
| Salaries | 4,612,704 | 434,493 | — | — | 5,047,197 |
| Other Compensation | 353,876 | 130,000 | — | — | 483,876 |
| Related Benefits | 2,669,508 | 121,541 | — | — | 2,791,049 |
| TOTAL PERSONAL SERVICES | \$7,636,088 | \$686,034 | — | — | \$8,322,122 |
| Travel | 186,500 | (26,474) | — | — | 160,026 |
| Operating Services | 240,250 | (112,709) | — | — | 127,541 |
| Supplies | 298,398 | (55,467) | — | — | 242,931 |
| TOTAL OPERATING EXPENSES | \$725,148 | \$(194,650) | — | — | \$530,498 |
| PROFESSIONAL SERVICES | \$824,144 | \$(36,886) | — | — | \$787,258 |
| Other Charges | 565,340 | — | — | — | 565,340 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 3,384 | — | — | — | 3,384 |
| TOTAL OTHER CHARGES | \$568,724 | — | — | — | \$568,724 |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — |
| TOTAL EXPENDITURES | \$9,754,104 | \$454,498 | — | — | \$10,208,602 |
| Classified | 11 | — | (7) | — | 4 |
| Unclassified | 73 | — | 7 | — | 80 |
| TOTAL AUTHORIZED T.O. POSITIONS | 84 | — | — | — | 84 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 2 | — | — | — | 2 |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |

Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustment | FY2024-2025 Requested in Technical/Other Package | FY2024-2025 Requested New/Expanded | FY2024-2025 Requested Realignment |
|-----------------------|---|--|--|---------------------------------------|--------------------------------------|
| Fees & Self-generated | 256,800 | (86,779) | — | — | 170,021 |
| Total: | \$256,800 | \$(86,779) | — | — | \$170,021 |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustment | FY2024-2025 Requested in Technical/Other Package | FY2024-2025 Requested New/Expanded | FY2024-2025 Requested Realignment |
|---------------|---|--|--|---------------------------------------|--------------------------------------|
| Total: | — | — | — | — | — |

656V - Auxiliary Account

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustment | FY2024-2025 Requested in Technical/Other Package | FY2024-2025 Requested New/Expanded | FY2024-2025 Requested Realignment |
|--|---|--|--|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct) | — | — | — | — | — |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | 2,500 | 56 | — | — | 2,556 |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$2,500 | \$56 | — | — | \$2,556 |
| Salaries | — | — | — | — | — |
| Other Compensation | — | — | — | — | — |
| Related Benefits | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — |
| Travel | — | — | — | — | — |
| Operating Services | — | — | — | — | — |
| Supplies | 2,500 | 56 | — | — | 2,556 |
| TOTAL OPERATING EXPENSES | \$2,500 | \$56 | — | — | \$2,556 |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | — | — | — | — | — |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — |
| TOTAL OTHER CHARGES | — | — | — | — | — |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — |
| TOTAL EXPENDITURES | \$2,500 | \$56 | — | — | \$2,556 |
| 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 10/01/2023 | FY2024-2025 Requested Continuation Adjustment | FY2024-2025 Requested in Technical/Other Package | FY2024-2025 Requested New/Expanded | FY2024-2025 Requested Realignment |
|-----------------------|---|--|--|---------------------------------------|--------------------------------------|
| Fees & Self-generated | 2,500 | 56 | — | — | 2,556 |
| Total: | \$2,500 | \$56 | — | — | \$2,556 |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustment | FY2024-2025 Requested in Technical/Other Package | FY2024-2025 Requested New/Expanded | FY2024-2025 Requested Realignment |
|---------------|---|--|--|---------------------------------------|--------------------------------------|
| Total: | — | — | — | — | — |



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustments | FY2024-2025 Requested in Technical/Other Adjustments | FY2024-2025 Requested New or Expanded Adjustments | FY2024-2025 Total Request | Over/Under EOB |
|---------------------------------|---------------------|--|--|--|---|---------------------------|--------------------|
| STATE GENERAL FUND (Direct) | 24,759,320 | 28,032,126 | 4,665,513 | — | — | 32,697,639 | 4,665,513 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 6,856,932 | 12,378,806 | (845,144) | — | — | 11,533,662 | (845,144) |
| FEES & SELF-GENERATED | 128,088 | 296,545 | (85,885) | — | — | 210,660 | (85,885) |
| STATUTORY DEDICATIONS | — | 152,656 | 2,594 | — | — | 155,250 | 2,594 |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$31,744,340 | \$40,860,133 | \$3,737,078 | — | — | \$44,597,211 | \$3,737,078 |

Statutory Dedications

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustments | FY2024-2025 Requested in Technical/Other Adjustments | FY2024-2025 Requested New or Expanded Adjustments | FY2024-2025 Total Request | Over/Under EOB |
|---------------------------|------------------------|--|---|---|--|------------------------------|----------------|
| Education Excellence Fund | — | 152,656 | 2,594 | — | — | 155,250 | 2,594 |
| Total: | — | \$152,656 | \$2,594 | — | — | \$155,250 | \$2,594 |

Expenditures and Positions

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustments | FY2024-2025 Requested in Technical/Other Adjustments | FY2024-2025 Requested New or Expanded Adjustments | FY2024-2025 Total Request | Over/Under EOB |
|---|---------------------|--|--|--|---|---------------------------|--------------------|
| Salaries | 15,226,207 | 17,962,388 | 1,071,049 | — | — | 19,033,437 | 1,071,049 |
| Other Compensation | 484,237 | 1,069,930 | 130,000 | — | — | 1,199,930 | 130,000 |
| Related Benefits | 9,432,036 | 12,049,160 | 396,311 | — | — | 12,445,471 | 396,311 |
| TOTAL PERSONAL SERVICES | \$25,142,481 | \$31,081,478 | \$1,597,360 | — | — | \$32,678,838 | \$1,597,360 |
| Travel | 346,485 | 330,842 | (55,942) | — | — | 274,900 | (55,942) |
| Operating Services | 1,310,435 | 1,634,236 | (181,609) | — | — | 1,452,627 | (181,609) |
| Supplies | 1,119,999 | 1,337,317 | (108,616) | — | — | 1,228,701 | (108,616) |
| TOTAL OPERATING EXPENSES | \$2,776,919 | \$3,302,395 | \$(346,167) | — | — | \$2,956,228 | \$(346,167) |
| PROFESSIONAL SERVICES | \$867,741 | \$1,342,917 | \$(151,157) | — | — | \$1,191,760 | \$(151,157) |
| Other Charges | 1,403,135 | 2,253,010 | 1,356,275 | — | — | 3,609,285 | 1,356,275 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 1,151,021 | 1,308,483 | — | — | — | 1,308,483 | — |
| TOTAL OTHER CHARGES | \$2,554,156 | \$3,561,493 | \$1,356,275 | — | — | \$4,917,768 | \$1,356,275 |
| Acquisitions | 344,410 | 1,331,850 | 220,767 | — | — | 1,552,617 | 220,767 |
| Major Repairs | 58,633 | 240,000 | 1,060,000 | — | — | 1,300,000 | 1,060,000 |
| TOTAL ACQ. & MAJOR REPAIRS | \$403,043 | \$1,571,850 | \$1,280,767 | — | — | \$2,852,617 | \$1,280,767 |
| TOTAL EXPENDITURES | \$31,744,340 | \$40,860,133 | \$3,737,078 | — | — | \$44,597,211 | \$3,737,078 |
| Classified | 138 | 136 | — | (15) | — | 121 | (15) |
| Unclassified | 228 | 220 | — | 15 | — | 235 | 15 |
| TOTAL AUTHORIZED T.O. POSITIONS | 366 | 356 | — | — | — | 356 | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 3 | 3 | — | — | — | 3 | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

PROGRAM SUMMARY STATEMENT

6561 - Administration and Shared Services

Means of Financing

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustments | FY2024-2025 Requested in Technical/Other Adjustments | FY2024-2025 Requested New or Expanded Adjustments | FY2024-2025 Total Request | Over/Under EOB |
|---------------------------------|---------------------|--|--|--|---|---------------------------|--------------------|
| STATE GENERAL FUND (Direct) | 12,406,059 | 14,112,170 | 2,795,847 | — | — | 16,908,017 | 2,795,847 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 370,085 | 387,618 | 4,198 | — | — | 391,816 | 4,198 |
| FEES & SELF-GENERATED | 25,687 | 34,245 | 771 | — | — | 35,016 | 771 |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$12,801,831 | \$14,534,033 | \$2,800,816 | — | — | \$17,334,849 | \$2,800,816 |

Expenditures and Positions

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustments | FY2024-2025 Requested in Technical/Other Adjustments | FY2024-2025 Requested New or Expanded Adjustments | FY2024-2025 Total Request | Over/Under EOB |
|---|---------------------|--|--|--|---|---------------------------|--------------------|
| Salaries | 4,467,173 | 4,862,049 | 175,607 | — | — | 5,037,656 | 175,607 |
| Other Compensation | 130,845 | 218,867 | — | — | — | 218,867 | — |
| Related Benefits | 3,603,898 | 4,065,708 | 117,403 | — | — | 4,183,111 | 117,403 |
| TOTAL PERSONAL SERVICES | \$8,201,916 | \$9,146,624 | \$293,010 | — | — | \$9,439,634 | \$293,010 |
| Travel | 62,148 | 80,000 | 1,805 | — | — | 81,805 | 1,805 |
| Operating Services | 1,102,048 | 1,215,409 | (28,238) | — | — | 1,187,171 | (28,238) |
| Supplies | 604,927 | 366,496 | 7,049 | — | — | 373,545 | 7,049 |
| TOTAL OPERATING EXPENSES | \$1,769,123 | \$1,661,905 | \$(19,384) | — | — | \$1,642,521 | \$(19,384) |
| PROFESSIONAL SERVICES | \$190,255 | \$250,494 | \$(53,078) | — | — | \$197,416 | \$(53,078) |
| Other Charges | 1,237,272 | 1,198,500 | 1,367,533 | — | — | 2,566,033 | 1,367,533 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 1,090,541 | 1,288,071 | — | — | — | 1,288,071 | — |
| TOTAL OTHER CHARGES | \$2,327,813 | \$2,486,571 | \$1,367,533 | — | — | \$3,854,104 | \$1,367,533 |
| Acquisitions | 266,936 | 948,439 | (47,265) | — | — | 901,174 | (47,265) |
| Major Repairs | 45,789 | 40,000 | 1,260,000 | — | — | 1,300,000 | 1,260,000 |
| TOTAL ACQ. & MAJOR REPAIRS | \$312,725 | \$988,439 | \$1,212,735 | — | — | \$2,201,174 | \$1,212,735 |
| TOTAL EXPENDITURES | \$12,801,831 | \$14,534,033 | \$2,800,816 | — | — | \$17,334,849 | \$2,800,816 |
| Classified | 65 | 65 | — | (1) | — | 64 | (1) |
| Unclassified | 25 | 24 | — | 1 | — | 25 | 1 |
| TOTAL AUTHORIZED T.O. POSITIONS | 90 | 89 | — | — | — | 89 | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

6562 - Louisiana School for the Deaf

Means of Financing

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustments | FY2024-2025 Requested in Technical/Other Adjustments | FY2024-2025 Requested New or Expanded Adjustments | FY2024-2025 Total Request | Over/Under EOB |
|---------------------------------|---------------------|--|--|--|---|---------------------------|------------------|
| STATE GENERAL FUND (Direct) | 6,052,457 | 7,528,955 | 627,870 | — | — | 8,156,825 | 627,870 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 1,212,071 | 2,773,815 | (456,541) | — | — | 2,317,274 | (456,541) |
| FEES & SELF-GENERATED | 2,230 | 3,000 | 67 | — | — | 3,067 | 67 |
| STATUTORY DEDICATIONS | — | 76,630 | 884 | — | — | 77,514 | 884 |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$7,266,758 | \$10,382,400 | \$172,280 | — | — | \$10,554,680 | \$172,280 |

Statutory Dedications

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustments | FY2024-2025 Requested in Technical/Other Adjustments | FY2024-2025 Requested New or Expanded Adjustments | FY2024-2025 Total Request | Over/Under EOB |
|---------------------------|------------------------|--|---|---|--|------------------------------|----------------|
| Education Excellence Fund | — | 76,630 | 884 | — | — | 77,514 | 884 |
| Total: | — | \$76,630 | \$884 | — | — | \$77,514 | \$884 |

Expenditures and Positions

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustments | FY2024-2025 Requested in Technical/Other Adjustments | FY2024-2025 Requested New or Expanded Adjustments | FY2024-2025 Total Request | Over/Under EOB |
|---|---------------------|--|--|--|---|---------------------------|-------------------|
| Salaries | 4,117,467 | 5,155,528 | 269,250 | — | — | 5,424,778 | 269,250 |
| Other Compensation | 99,270 | 291,993 | — | — | — | 291,993 | — |
| Related Benefits | 2,510,889 | 3,586,991 | 98,248 | — | — | 3,685,239 | 98,248 |
| TOTAL PERSONAL SERVICES | \$6,727,626 | \$9,034,512 | \$367,498 | — | — | \$9,402,010 | \$367,498 |
| Travel | 57,476 | 44,272 | (20,477) | — | — | 23,795 | (20,477) |
| Operating Services | 78,433 | 88,742 | (15,230) | — | — | 73,512 | (15,230) |
| Supplies | 153,552 | 359,409 | (37,030) | — | — | 322,379 | (37,030) |
| TOTAL OPERATING EXPENSES | \$289,461 | \$492,423 | \$(72,737) | — | — | \$419,686 | \$(72,737) |
| PROFESSIONAL SERVICES | \$105,043 | \$164,481 | \$(35,921) | — | — | \$128,560 | \$(35,921) |
| Other Charges | 115,296 | 325,998 | (11,258) | — | — | 314,740 | (11,258) |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 8,099 | 4,644 | — | — | — | 4,644 | — |
| TOTAL OTHER CHARGES | \$123,395 | \$330,642 | \$(11,258) | — | — | \$319,384 | \$(11,258) |
| Acquisitions | 8,389 | 260,342 | 24,698 | — | — | 285,040 | 24,698 |
| Major Repairs | 12,844 | 100,000 | (100,000) | — | — | — | (100,000) |
| TOTAL ACQ. & MAJOR REPAIRS | \$21,233 | \$360,342 | \$(75,302) | — | — | \$285,040 | \$(75,302) |
| TOTAL EXPENDITURES | \$7,266,758 | \$10,382,400 | \$172,280 | — | — | \$10,554,680 | \$172,280 |
| Classified | 37 | 35 | — | (2) | — | 33 | (2) |
| Unclassified | 81 | 79 | — | 2 | — | 81 | 2 |
| TOTAL AUTHORIZED T.O. POSITIONS | 118 | 114 | — | — | — | 114 | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

6563 - Louisiana School for the Visually Impair

Means of Financing

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustments | FY2024-2025 Requested in Technical/Other Adjustments | FY2024-2025 Requested New or Expanded Adjustments | FY2024-2025 Total Request | Over/Under EOB |
|---------------------------------|---------------------|--|--|--|---|---------------------------|------------------|
| STATE GENERAL FUND (Direct) | 3,873,603 | 4,090,917 | 619,170 | — | — | 4,710,087 | 619,170 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 1,027,349 | 2,020,153 | (311,452) | — | — | 1,708,701 | (311,452) |
| FEES & SELF-GENERATED | — | — | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | 76,026 | 1,710 | — | — | 77,736 | 1,710 |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$4,900,952 | \$6,187,096 | \$309,428 | — | — | \$6,496,524 | \$309,428 |

Statutory Dedications

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustments | FY2024-2025 Requested in Technical/Other Adjustments | FY2024-2025 Requested New or Expanded Adjustments | FY2024-2025 Total Request | Over/Under EOB |
|---------------------------|------------------------|--|---|---|--|------------------------------|----------------|
| Education Excellence Fund | — | 76,026 | 1,710 | — | — | 77,736 | 1,710 |
| Total: | — | \$76,026 | \$1,710 | — | — | \$77,736 | \$1,710 |

Expenditures and Positions

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustments | FY2024-2025 Requested in Technical/Other Adjustments | FY2024-2025 Requested New or Expanded Adjustments | FY2024-2025 Total Request | Over/Under EOB |
|---|---------------------|--|--|--|---|---------------------------|-------------------|
| Salaries | 2,828,607 | 3,332,107 | 191,699 | — | — | 3,523,806 | 191,699 |
| Other Compensation | 23,604 | 205,194 | — | — | — | 205,194 | — |
| Related Benefits | 1,785,886 | 1,726,953 | 59,119 | — | — | 1,786,072 | 59,119 |
| TOTAL PERSONAL SERVICES | \$4,638,096 | \$5,264,254 | \$250,818 | — | — | \$5,515,072 | \$250,818 |
| Travel | 40,004 | 20,070 | (10,796) | — | — | 9,274 | (10,796) |
| Operating Services | 50,641 | 89,835 | (25,432) | — | — | 64,403 | (25,432) |
| Supplies | 62,024 | 310,514 | (23,224) | — | — | 287,290 | (23,224) |
| TOTAL OPERATING EXPENSES | \$152,670 | \$420,419 | \$(59,452) | — | — | \$360,967 | \$(59,452) |
| PROFESSIONAL SERVICES | \$27,360 | \$103,798 | \$(25,272) | — | — | \$78,526 | \$(25,272) |
| Other Charges | 50,566 | 163,172 | — | — | — | 163,172 | — |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 5,316 | 12,384 | — | — | — | 12,384 | — |
| TOTAL OTHER CHARGES | \$55,882 | \$175,556 | — | — | — | \$175,556 | — |
| Acquisitions | 26,944 | 123,069 | 243,334 | — | — | 366,403 | 243,334 |
| Major Repairs | — | 100,000 | (100,000) | — | — | — | (100,000) |
| TOTAL ACQ. & MAJOR REPAIRS | \$26,944 | \$223,069 | \$143,334 | — | — | \$366,403 | \$143,334 |
| TOTAL EXPENDITURES | \$4,900,952 | \$6,187,096 | \$309,428 | — | — | \$6,496,524 | \$309,428 |
| Classified | 25 | 25 | — | (5) | — | 20 | (5) |
| Unclassified | 45 | 44 | — | 5 | — | 49 | 5 |
| TOTAL AUTHORIZED T.O. POSITIONS | 70 | 69 | — | — | — | 69 | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 1 | 1 | — | — | — | 1 | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

6564 - Special Schools Programs

Means of Financing

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustments | FY2024-2025 Requested in Technical/Other Adjustments | FY2024-2025 Requested New or Expanded Adjustments | FY2024-2025 Total Request | Over/Under EOB |
|---------------------------------|---------------------|--|--|--|---|---------------------------|------------------|
| STATE GENERAL FUND (Direct) | 2,427,200 | 2,300,084 | 622,626 | — | — | 2,922,710 | 622,626 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 4,247,427 | 7,197,220 | (81,349) | — | — | 7,115,871 | (81,349) |
| FEES & SELF-GENERATED | 100,171 | 256,800 | (86,779) | — | — | 170,021 | (86,779) |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$6,774,798 | \$9,754,104 | \$454,498 | — | — | \$10,208,602 | \$454,498 |

Expenditures and Positions

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustments | FY2024-2025 Requested in Technical/Other Adjustments | FY2024-2025 Requested New or Expanded Adjustments | FY2024-2025 Total Request | Over/Under EOB |
|---|---------------------|--|--|--|---|---------------------------|--------------------|
| Salaries | 3,812,961 | 4,612,704 | 434,493 | — | — | 5,047,197 | 434,493 |
| Other Compensation | 230,518 | 353,876 | 130,000 | — | — | 483,876 | 130,000 |
| Related Benefits | 1,531,363 | 2,669,508 | 121,541 | — | — | 2,791,049 | 121,541 |
| TOTAL PERSONAL SERVICES | \$5,574,842 | \$7,636,088 | \$686,034 | — | — | \$8,322,122 | \$686,034 |
| Travel | 186,857 | 186,500 | (26,474) | — | — | 160,026 | (26,474) |
| Operating Services | 79,312 | 240,250 | (112,709) | — | — | 127,541 | (112,709) |
| Supplies | 299,496 | 298,398 | (55,467) | — | — | 242,931 | (55,467) |
| TOTAL OPERATING EXPENSES | \$565,665 | \$725,148 | \$(194,650) | — | — | \$530,498 | \$(194,650) |
| PROFESSIONAL SERVICES | \$545,084 | \$824,144 | \$(36,886) | — | — | \$787,258 | \$(36,886) |
| Other Charges | — | 565,340 | — | — | — | 565,340 | — |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 47,065 | 3,384 | — | — | — | 3,384 | — |
| TOTAL OTHER CHARGES | \$47,065 | \$568,724 | — | — | — | \$568,724 | — |
| Acquisitions | 42,142 | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$42,142 | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$6,774,798 | \$9,754,104 | \$454,498 | — | — | \$10,208,602 | \$454,498 |
| Classified | 11 | 11 | — | (7) | — | 4 | (7) |
| Unclassified | 77 | 73 | — | 7 | — | 80 | 7 |
| TOTAL AUTHORIZED T.O. POSITIONS | 88 | 84 | — | — | — | 84 | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 2 | 2 | — | — | — | 2 | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

656V - Auxiliary Account

Means of Financing

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustments | FY2024-2025 Requested in Technical/Other Adjustments | FY2024-2025 Requested New or Expanded Adjustments | FY2024-2025 Total Request | Over/Under EOB |
|---------------------------------|------------------------|--|---|---|--|------------------------------|----------------|
| STATE GENERAL FUND (Direct) | — | — | — | — | — | — | — |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEES & SELF-GENERATED | — | 2,500 | 56 | — | — | 2,556 | 56 |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | — | \$2,500 | \$56 | — | — | \$2,556 | \$56 |

Expenditures and Positions

| Description | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustments | FY2024-2025 Requested in Technical/Other Adjustments | FY2024-2025 Requested New or Expanded Adjustments | FY2024-2025 Total Request | Over/Under EOB |
|---|------------------------|--|---|---|--|------------------------------|----------------|
| Salaries | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — |
| Supplies | — | 2,500 | 56 | — | — | 2,556 | 56 |
| TOTAL OPERATING EXPENSES | — | \$2,500 | \$56 | — | — | \$2,556 | \$56 |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — |
| Other Charges | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | — | — | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | — | \$2,500 | \$56 | — | — | \$2,556 | \$56 |
| Classified | — | — | — | — | — | — | — |
| Unclassified | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

Addenda

SUNSET REVIEW

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED

Agency: Special School District

Program: Administration & Shared Services

SRBRA
(09/23)

| ACTIVITY | LEGAL CITATION AND YEAR | IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED | FUNDING REQUESTED IN PRIOR YEARS? | ESTIMATED COST BY MEANS OF FINANCE | FIRST YEAR COST | SECOND YEAR COST |
|----------|-------------------------|--|-----------------------------------|------------------------------------|-----------------|------------------|
| | | | | GENERAL FUND (DIRECT) | \$0 | \$0 |
| | | | | GENERAL FUND BY: | | |
| | | | | INTERAGENCY TRANSFER | \$0 | \$0 |
| | | | | FEES & SELF-GENERATED | \$0 | \$0 |
| | | | | STATUTORY DEDICATION | \$0 | \$0 |
| | | | | FEDERAL | \$0 | \$0 |
| | | | | TOTAL | \$0 | \$0 |

| ACTIVITY | LEGAL CITATION AND YEAR | IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED | FUNDING REQUESTED IN PRIOR YEARS? | ESTIMATED COST BY MEANS OF FINANCE | FIRST YEAR COST | SECOND YEAR COST |
|----------|-------------------------|--|-----------------------------------|------------------------------------|-----------------|------------------|
| | | | | GENERAL FUND (DIRECT) | \$0 | \$0 |
| | | | | GENERAL FUND BY: | | |
| | | | | INTERAGENCY TRANSFER | \$0 | \$0 |
| | | | | FEES & SELF-GENERATED | \$0 | \$0 |
| | | | | STATUTORY DEDICATION | \$0 | \$0 |
| | | | | FEDERAL | \$0 | \$0 |
| | | | | TOTAL | \$0 | \$0 |

| ACTIVITY | LEGAL CITATION AND YEAR | IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED | FUNDING REQUESTED IN PRIOR YEARS? | ESTIMATED COST BY MEANS OF FINANCE | FIRST YEAR COST | SECOND YEAR COST |
|----------|-------------------------|--|-----------------------------------|------------------------------------|-----------------|------------------|
| | | | | GENERAL FUND (DIRECT) | \$0 | \$0 |
| | | | | GENERAL FUND BY: | | |
| | | | | INTERAGENCY TRANSFER | \$0 | \$0 |
| | | | | FEES & SELF-GENERATED | \$0 | \$0 |
| | | | | STATUTORY DEDICATION | \$0 | \$0 |
| | | | | FEDERAL | \$0 | \$0 |
| | | | | TOTAL | \$0 | \$0 |

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED

Agency: Special School District

Program: Louisiana School for the Deaf

SRBRA

(09/23)

| ACTIVITY | LEGAL CITATION AND YEAR | IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED | FUNDING REQUESTED IN PRIOR YEARS? | ESTIMATED COST BY MEANS OF FINANCE | FIRST YEAR COST | SECOND YEAR COST |
|----------|-------------------------|--|-----------------------------------|------------------------------------|-----------------|------------------|
| | | | | GENERAL FUND (DIRECT) | \$0 | \$0 |
| | | | | GENERAL FUND BY: | | |
| | | | | INTERAGENCY TRANSFER | \$0 | \$0 |
| | | | | FEES & SELF-GENERATED | \$0 | \$0 |
| | | | | STATUTORY DEDICATION | \$0 | \$0 |
| | | | | FEDERAL | \$0 | \$0 |
| | | | | TOTAL | \$0 | \$0 |

| ACTIVITY | LEGAL CITATION AND YEAR | IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED | FUNDING REQUESTED IN PRIOR YEARS? | ESTIMATED COST BY MEANS OF FINANCE | FIRST YEAR COST | SECOND YEAR COST |
|----------|-------------------------|--|-----------------------------------|------------------------------------|-----------------|------------------|
| | | | | GENERAL FUND (DIRECT) | \$0 | \$0 |
| | | | | GENERAL FUND BY: | | |
| | | | | INTERAGENCY TRANSFER | \$0 | \$0 |
| | | | | FEES & SELF-GENERATED | \$0 | \$0 |
| | | | | STATUTORY DEDICATION | \$0 | \$0 |
| | | | | FEDERAL | \$0 | \$0 |
| | | | | TOTAL | \$0 | \$0 |

| ACTIVITY | LEGAL CITATION AND YEAR | IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED | FUNDING REQUESTED IN PRIOR YEARS? | ESTIMATED COST BY MEANS OF FINANCE | FIRST YEAR COST | SECOND YEAR COST |
|----------|-------------------------|--|-----------------------------------|------------------------------------|-----------------|------------------|
| | | | | GENERAL FUND (DIRECT) | \$0 | \$0 |
| | | | | GENERAL FUND BY: | | |
| | | | | INTERAGENCY TRANSFER | \$0 | \$0 |
| | | | | FEES & SELF-GENERATED | \$0 | \$0 |
| | | | | STATUTORY DEDICATION | \$0 | \$0 |
| | | | | FEDERAL | \$0 | \$0 |
| | | | | TOTAL | \$0 | \$0 |

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED

Agency: Special School District

Program: Louisiana School for the Visually Impaired

SRBRA
(09/23)

| ACTIVITY | LEGAL CITATION AND YEAR | IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED | FUNDING REQUESTED IN PRIOR YEARS? | ESTIMATED COST BY MEANS OF FINANCE | FIRST YEAR COST | SECOND YEAR COST |
|----------|-------------------------|--|-----------------------------------|------------------------------------|-----------------|------------------|
| | | | | GENERAL FUND (DIRECT) | \$0 | \$0 |
| | | | | GENERAL FUND BY: | | |
| | | | | INTERAGENCY TRANSFER | \$0 | \$0 |
| | | | | FEES & SELF-GENERATED | \$0 | \$0 |
| | | | | STATUTORY DEDICATION | \$0 | \$0 |
| | | | | FEDERAL | \$0 | \$0 |
| | | | | TOTAL | \$0 | \$0 |

| ACTIVITY | LEGAL CITATION AND YEAR | IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED | FUNDING REQUESTED IN PRIOR YEARS? | ESTIMATED COST BY MEANS OF FINANCE | FIRST YEAR COST | SECOND YEAR COST |
|----------|-------------------------|--|-----------------------------------|------------------------------------|-----------------|------------------|
| | | | | GENERAL FUND (DIRECT) | \$0 | \$0 |
| | | | | GENERAL FUND BY: | | |
| | | | | INTERAGENCY TRANSFER | \$0 | \$0 |
| | | | | FEES & SELF-GENERATED | \$0 | \$0 |
| | | | | STATUTORY DEDICATION | \$0 | \$0 |
| | | | | FEDERAL | \$0 | \$0 |
| | | | | TOTAL | \$0 | \$0 |

| ACTIVITY | LEGAL CITATION AND YEAR | IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED | FUNDING REQUESTED IN PRIOR YEARS? | ESTIMATED COST BY MEANS OF FINANCE | FIRST YEAR COST | SECOND YEAR COST |
|----------|-------------------------|--|-----------------------------------|------------------------------------|-----------------|------------------|
| | | | | GENERAL FUND (DIRECT) | \$0 | \$0 |
| | | | | GENERAL FUND BY: | | |
| | | | | INTERAGENCY TRANSFER | \$0 | \$0 |
| | | | | FEES & SELF-GENERATED | \$0 | \$0 |
| | | | | STATUTORY DEDICATION | \$0 | \$0 |
| | | | | FEDERAL | \$0 | \$0 |
| | | | | TOTAL | \$0 | \$0 |

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED

Agency: Special School District

Program: Special School Program

SRBRA
(09/23)

| ACTIVITY | LEGAL CITATION AND YEAR | IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED | FUNDING REQUESTED IN PRIOR YEARS? | ESTIMATED COST BY MEANS OF FINANCE | FIRST YEAR COST | SECOND YEAR COST |
|----------|-------------------------|--|-----------------------------------|------------------------------------|-----------------|------------------|
| | | | | GENERAL FUND (DIRECT) | \$0 | \$0 |
| | | | | GENERAL FUND BY: | | |
| | | | | INTERAGENCY TRANSFER | \$0 | \$0 |
| | | | | FEES & SELF-GENERATED | \$0 | \$0 |
| | | | | STATUTORY DEDICATION | \$0 | \$0 |
| | | | | FEDERAL | \$0 | \$0 |
| | | | | TOTAL | \$0 | \$0 |

| ACTIVITY | LEGAL CITATION AND YEAR | IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED | FUNDING REQUESTED IN PRIOR YEARS? | ESTIMATED COST BY MEANS OF FINANCE | FIRST YEAR COST | SECOND YEAR COST |
|----------|-------------------------|--|-----------------------------------|------------------------------------|-----------------|------------------|
| | | | | GENERAL FUND (DIRECT) | \$0 | \$0 |
| | | | | GENERAL FUND BY: | | |
| | | | | INTERAGENCY TRANSFER | \$0 | \$0 |
| | | | | FEES & SELF-GENERATED | \$0 | \$0 |
| | | | | STATUTORY DEDICATION | \$0 | \$0 |
| | | | | FEDERAL | \$0 | \$0 |
| | | | | TOTAL | \$0 | \$0 |

| ACTIVITY | LEGAL CITATION AND YEAR | IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED | FUNDING REQUESTED IN PRIOR YEARS? | ESTIMATED COST BY MEANS OF FINANCE | FIRST YEAR COST | SECOND YEAR COST |
|----------|-------------------------|--|-----------------------------------|------------------------------------|-----------------|------------------|
| | | | | GENERAL FUND (DIRECT) | \$0 | \$0 |
| | | | | GENERAL FUND BY: | | |
| | | | | INTERAGENCY TRANSFER | \$0 | \$0 |
| | | | | FEES & SELF-GENERATED | \$0 | \$0 |
| | | | | STATUTORY DEDICATION | \$0 | \$0 |
| | | | | FEDERAL | \$0 | \$0 |
| | | | | TOTAL | \$0 | \$0 |

SR-0
(09/23)

SUNSET REVIEW

Page _____

CHILDREN'S BUDGET

| CHILDREN'S BUDGET | | | | | | |
|--|--|---------------------------|------------------------|----------------|---------------------------|---------------------|
| DEPARTMENT NAME: Special Schools and Commissions | | | | | FORM CHILD - 1 (09/23) | |
| AGENCY NAME: Special School District | | | | | LaGov AGY: 656 | |
| PROGRAM : Administration & Shared Services | | | | | FISCAL YEAR: 2024 - 2025 | |
| SERVICE: | | | | | | |
| MEANS OF FINANCING: | | EXISTING OPERATING BUDGET | REQUESTED CONTINUATION | REQUESTED NE's | TOTAL REQUESTED | TOTAL RECOMMENDED |
| 1 | STATE GENERAL FUND (Direct) | \$28,032,126 | \$4,017,510 | \$0 | \$0 | \$32,049,636 |
| 2 | STATE GENERAL FUND BY: | | | | | |
| 3 | INTERAGENCY TRANSFERS | \$12,378,806 | \$0 | \$0 | \$0 | \$12,378,806 |
| 4 | FEES & SELF-GENERATED | \$257,812 | \$0 | \$0 | \$0 | \$257,812 |
| 5 | STATUTORY DEDICATIONS | \$152,656 | \$0 | \$0 | \$0 | \$152,656 |
| 6 | FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 |
| 7 | TOTAL MEANS OF FINANCING | \$40,821,400 | \$4,017,510 | \$0 | \$0 | \$44,838,910 |
| 8 | EXPENDITURES & REQUEST: | | | | | |
| 9 | Salaries Regular | \$17,962,388 | \$1,071,049 | \$0 | \$0 | \$19,033,437 |
| 10 | Other Compensation | \$1,069,930 | \$130,000 | \$0 | \$0 | \$1,199,930 |
| 11 | Related Benefits | \$12,049,160 | \$396,311 | \$0 | \$0 | \$12,445,471 |
| 12 | TOTAL PERSONAL SERVICES | \$31,081,478 | \$1,597,360 | \$0 | \$0 | \$32,678,838 |
| 13 | Travel | \$330,842 | \$0 | \$0 | \$0 | \$330,842 |
| 14 | Operating Services | \$1,595,503 | \$0 | \$0 | \$0 | \$1,595,503 |
| 15 | Supplies | \$1,337,317 | \$0 | \$0 | \$0 | \$1,337,317 |
| 16 | TOTAL OPERATING EXPENSES | \$3,263,662 | \$0 | \$0 | \$0 | \$3,263,662 |
| 17 | PROFESSIONAL SERVICES | \$1,342,917 | \$0 | \$0 | \$0 | \$1,342,917 |
| 18 | Other Charges | \$2,253,010 | \$1,367,533 | \$0 | \$0 | \$3,620,543 |
| 19 | Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| 20 | Interagency Transfers | \$1,308,483 | \$0 | \$0 | \$0 | \$1,308,483 |
| 21 | TOTAL OTHER CHARGES | \$3,561,493 | \$1,367,533 | \$0 | \$0 | \$4,929,026 |
| 22 | Acquisitions | \$1,331,850 | \$1,052,617 | \$0 | \$0 | \$2,384,467 |
| 23 | Major Repairs | \$240,000 | \$0 | \$0 | \$0 | \$240,000 |
| 24 | TOTAL ACQ. & MAJOR REPAIRS | \$1,571,850 | \$1,052,617 | \$0 | \$0 | \$2,624,467 |
| 25 | UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 |
| 26 | TOTAL EXPENDITURES & REQUEST | \$40,821,400 | \$4,017,510 | \$0 | \$0 | \$44,838,910 |
| 27 | EXCESS (OR DEFICIENCY) OF | | | | | |
| 28 | FINANCING OVER EXPENDITURES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 29 | AUTHORIZED T.O. FTE POSITIONS: | | | | | |
| 30 | Classified (5110010, 5981000) | 136 | 136 | 0 | (15) | 121 |
| 31 | Unclassified (5110025) | 220 | 220 | 0 | 15 | 235 |
| 32 | TOTAL AUTHORIZED T.O. FTE POSITIONS | 356 | 356 | 0 | 0 | 356 |
| 33 | TOTAL AUTHORIZED OTHER CHARGES POSITIONS* | \$0 | \$0 | | | |
| 34 | TOTAL NON-T.O. FTE POSITIONS** | \$0 | 0 | | | |

* Authorized Other Charges Positions are those reported under 5620072, 5620163, and 5620076

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



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