

**19B\_655**  
**Louisiana Special Education Center**  
**ADJUSTMENTS TO EXISTING OPERATING BUDGET**  
**ACT 19**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,154,745	\$14,305,453	\$10,000	\$75,919	\$0	\$0	\$15,546,117	211	Existing Oper Budget as of 12/01/07
<b>A. STATEWIDE STANDARDS</b>								
\$0	\$98,554	\$0	\$0	\$0	\$0	\$98,554	0	Annualize Classified State Employee Merits
\$0	\$4,239	\$0	\$0	\$0	\$0	\$4,239	0	Annualize Unclassified State Employees Merits
\$0	\$88,917	\$0	\$0	\$0	\$0	\$88,917	0	Classified State Employees Merit Increases
\$0	\$41,580	\$0	\$0	\$0	\$0	\$41,580	0	Unclassified State Employees Merit Increases
\$0	\$51,547	\$0	\$0	\$0	\$0	\$51,547	0	Unclassified Teacher Merit Increases
\$0	(\$104,716)	\$0	\$0	\$0	\$0	(\$104,716)	0	State Employee Retirement Rate Adjustment
\$0	(\$20,962)	\$0	\$0	\$0	\$0	(\$20,962)	0	Teacher Retirement Rate Adjustment
\$0	\$24,308	\$0	\$0	\$0	\$0	\$24,308	0	Group Insurance for Active Employees
\$0	\$10,961	\$0	\$0	\$0	\$0	\$10,961	0	Group Insurance for Retirees
\$0	\$181,302	\$0	\$0	\$0	\$0	\$181,302	0	Salary Base Adjustment
\$0	(\$108,895)	\$0	\$0	\$0	\$0	(\$108,895)	0	Attrition Adjustment
\$0	(\$237,474)	\$0	\$0	\$0	\$0	(\$237,474)	0	Salary Funding from Other Line Items
\$330,345	\$217,978	\$0	\$0	\$0	\$0	\$548,323	0	Acquisitions & Major Repairs
(\$328,972)	(\$4,035)	\$0	\$0	\$0	\$0	(\$333,007)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$62,259	\$0	\$0	\$0	\$0	\$62,259	0	Risk Management
\$1,349	\$0	\$0	\$0	\$0	\$0	\$1,349	0	Legislative Auditor Fees
\$694	\$0	\$0	\$0	\$0	\$0	\$694	0	UPS Fees
(\$3,587)	\$0	\$0	\$0	\$0	\$0	(\$3,587)	0	Civil Service Fees
(\$147)	\$0	\$0	\$0	\$0	\$0	(\$147)	0	CPTP Fees
(\$375,201)	\$375,201	\$0	\$0	\$0	\$0	\$0	0	TOTAL MEANS OF FINANCING SUB ADJUSTMENT
\$20,008	\$117,811	\$0	\$17	\$0	\$0	\$137,836	7	TOTAL OTHER ADJUSTMENTS ADJUSTMENT
\$213	\$28,671	\$0	\$0	\$0	\$0	\$28,884	0	TOTAL OTHER ANNUALIZATIONS ADJUSTMENT
<b>\$799,447</b>	<b>\$15,132,699</b>	<b>\$10,000</b>	<b>\$75,936</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,018,082</b>	<b>218</b>	<b>Total Budget</b>
<b>(\$355,298)</b>	<b>\$827,246</b>	<b>\$0</b>	<b>\$17</b>	<b>\$0</b>	<b>\$0</b>	<b>\$471,965</b>	<b>7</b>	<b>Total Adjustments</b>

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<b>B. AGENCY SPECIFIC RECOMMENDATIONS</b>								
<b>19B_655 Louisiana Special Education Center</b>								
(\$375,201)	\$375,201	\$0	\$0	\$0	\$0	\$0	0	INSTRUCTIONAL -Transfer Salaries and Related Benefits expenditures from State General Fund (Direct) to Interagency Transfers. The Interagency Transfers is from DHH for Title XIX funding.
(\$375,201)	\$375,201	\$0	\$0	\$0	\$0	\$0	0	<b>TOTAL MEANS OF FINANCING SUB ADJUSTMENTS</b>
<b>19B_655 Louisiana Special Education Center</b>								
\$0	(\$19,063)	\$0	\$0	\$0	\$0	(\$19,063)	0	ADMINISTRATION -Group Insurance Funding from Other Line Items.
\$0	\$0	\$0	\$17	\$0	\$0	\$17	0	INSTRUCTIONAL -Adjusts budget authority to provide proper funding from the Education Excellence Fund to balance to the Revenue Estimating Conference.
\$0	(\$19,063)	\$0	\$0	\$0	\$0	(\$19,063)	0	INSTRUCTIONAL -Group Insurance Funding from Other Line Items.
\$20,008	\$0	\$0	\$0	\$0	\$0	\$20,008	0	INSTRUCTIONAL -Provides a pay raise for certificated personnel plus retirement costs. The funding was provided to the Department of Education (DOE) in the Executive Budget. This amendment transfers that funding from the DOE to the school.
\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000	1	INSTRUCTIONAL -Provides funding for additional developmentalist positions.
\$0	(\$19,063)	\$0	\$0	\$0	\$0	(\$19,063)	0	RESIDENTIAL -Group Insurance Funding from Other Line Items.
\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000	6	RESIDENTIAL -Provides funding for additional developmentalist positions.
\$20,008	\$117,811	\$0	\$17	\$0	\$0	\$137,836	7	<b>TOTAL OTHER ADJUSTMENTS ADJUSTMENTS</b>
<b>19B_655 Louisiana Special Education Center</b>								
\$71	\$9,767	\$0	\$0	\$0	\$0	\$9,838	0	ADMINISTRATION - Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$71	\$2,530	\$0	\$0	\$0	\$0	\$2,601	0	INSTRUCTIONAL - Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$71	\$16,374	\$0	\$0	\$0	\$0	\$16,445	0	RESIDENTIAL - Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$213	\$28,671	\$0	\$0	\$0	\$0	\$28,884	0	<b>TOTAL OTHER ANNUALIZATIONS ADJUSTMENTS</b>
(\$354,980)	\$521,683	\$0	\$17	\$0	\$0	\$166,720	7	<b>TOTAL AGENCY SPECIFIC ADJUSTMENTS</b>