

655_2000
Instructional Services
ADJUSTMENTS TO EXISTING OPERATING BUDGET
ACT 19

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$587,773	\$3,822,890	\$0	\$75,919	\$0	\$0	\$4,486,582	37	Existing Oper Budget as of 12/01/07
A. STATEWIDE STANDARDS								
\$0	\$14,343	\$0	\$0	\$0	\$0	\$14,343	0	Annualize Classified State Employee Merits
\$0	\$10,592	\$0	\$0	\$0	\$0	\$10,592	0	Classified State Employees Merit Increases
\$0	\$31,846	\$0	\$0	\$0	\$0	\$31,846	0	Unclassified State Employees Merit Increases
\$0	\$51,547	\$0	\$0	\$0	\$0	\$51,547	0	Unclassified Teacher Merit Increases
\$0	(\$29,997)	\$0	\$0	\$0	\$0	(\$29,997)	0	State Employee Retirement Rate Adjustment
\$0	(\$5,993)	\$0	\$0	\$0	\$0	(\$5,993)	0	Teacher Retirement Rate Adjustment
\$0	\$6,959	\$0	\$0	\$0	\$0	\$6,959	0	Group Insurance for Active Employees
\$0	(\$14,819)	\$0	\$0	\$0	\$0	(\$14,819)	0	Salary Base Adjustment
\$0	(\$38,407)	\$0	\$0	\$0	\$0	(\$38,407)	0	Attrition Adjustment
\$0	(\$108,328)	\$0	\$0	\$0	\$0	(\$108,328)	0	Salary Funding from Other Line Items
\$223,545	\$69,478	\$0	\$0	\$0	\$0	\$293,023	0	Acquisitions & Major Repairs
(\$211,015)	\$0	\$0	\$0	\$0	\$0	(\$211,015)	0	Non-Recurring Acquisitions & Major Repairs
(\$375,201)	\$375,201	\$0	\$0	\$0	\$0	\$0	0	TOTAL MEANS OF FINANCING SUB ADJUSTMENT
\$20,008	\$5,937	\$0	\$17	\$0	\$0	\$25,962	1	TOTAL OTHER ADJUSTMENTS ADJUSTMENT
\$71	\$2,530	\$0	\$0	\$0	\$0	\$2,601	0	TOTAL OTHER ANNUALIZATIONS ADJUSTMENT
\$245,181	\$4,193,779	\$0	\$75,936	\$0	\$0	\$4,514,896	38	Total Budget
(\$342,592)	\$370,889	\$0	\$17	\$0	\$0	\$28,314	1	Total Adjustments

B. AGENCY SPECIFIC RECOMMENDATIONS

19B_655 Louisiana Special Education Center

(\$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	TOTAL MEANS OF FINANCING SUB ADJUSTMENTS

19B_655 Louisiana Special Education Center

\$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.
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B. AGENCY SPECIFIC RECOMMENDATIONS								
19B_655 Louisiana Special Education Center								
\$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.
\$20,008	\$5,937	\$0	\$17	\$0	\$0	\$25,962	1	TOTAL OTHER ADJUSTMENTS ADJUSTMENTS
19B_655 Louisiana Special Education Center								
\$71	\$2,530	\$0	\$0	\$0	\$0	\$2,601	0	INSTRUCTIONAL - Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$71	\$2,530	\$0	\$0	\$0	\$0	\$2,601	0	TOTAL OTHER ANNUALIZATIONS ADJUSTMENTS
(\$355,122)	\$383,668	\$0	\$17	\$0	\$0	\$28,563	1	TOTAL AGENCY SPECIFIC ADJUSTMENTS