

SPECIAL SCHOOL DISTRICT

Definitions

Personal Services +	Personal services are used for expenditures for salaries, wages, and related benefits provided for all persons (classified and unclassified) employed by the state governmental unit in the LaGov Human Capital Management System.
Other Compensation +	These charges are defined as the unclassified salaries for the SSD staff and teachers.
Travel & Training *	Travel and training expenditures for travel are defined in the general travel regulations PPM49.
Operating Services *	These charges are defined as printing, insurance for fire and extended coverage, maintenance fees for property and equipment, janitorial fees, equipment rentals, dues and subscriptions, telephone services or data lines and circuits, utilities and security.
Supplies *	Supply expenditures are for articles and commodities which are consumed, to be consumed, or materially altered when used in the operations of an agency.
Professional Services *	Professional services are services provided in specialized or highly technical fields by sources outside of state government.
Other Charges *	Other charges are expenditures peculiar to an agency and not otherwise chargeable to another expenditure category.
Acquisitions *	These charges are defined as the purchase of autos, equipment, or software with a cost greater than \$5,000.
Interagency Transfers (IAT) +	Interagency transfers are the transfers of funds for expenditures from one agency to another.
Interagency Transfers (IAT) - Revenue vs. Expenditures	<p>IAT Revenue - are those dollars received from the Department of Education in the form of grants for allowable expenditures in accordance with approved services to be delivered to eligible students (i.e. IDEA-B, Title I and XIX).</p> <p style="text-align: right;">IAT</p> <p>Expenditures - are those dollars expended by SSD in order to pay other agencies for operating costs. For example, the payment to the Louisiana Legislative Auditors for audit fees, or the payment to the Division of Administration for data processing.</p>
+ (Plus Sign)	Note: Expenditure category with a + (plus sign) are non-flexible.
* (Asterisk)	Note: Expenditure category with an * (asterisk) are flexible.

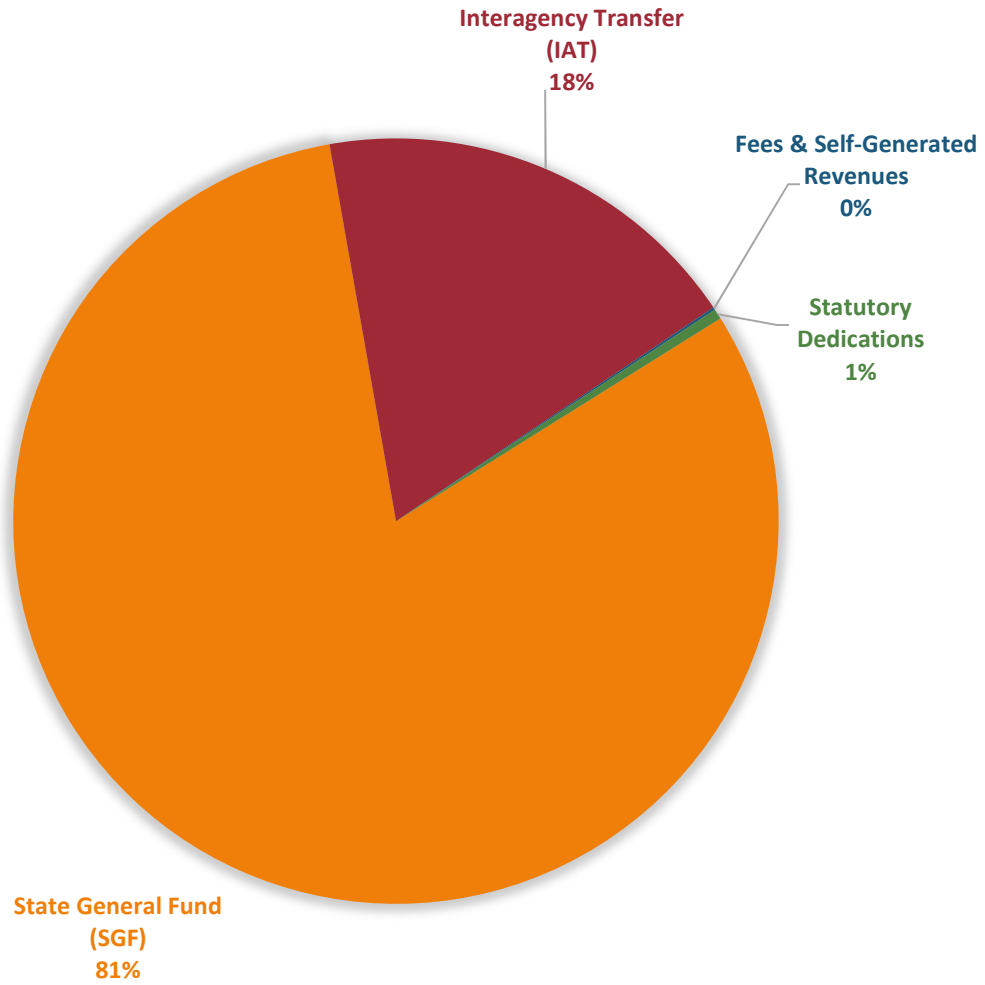
**SPECIAL SCHOOL DISTRICT
FY 2021-2022 BUDGET SUMMARY**

BUDGETED EXPENDITURES BY MEANS OF FINANCE (MOF)		Percent
State General Fund (SGF)	\$29,110,962	81.11%
Interagency Transfer (IAT)	\$6,585,169	18.35%
Fees & Self-Generated Revenues	\$39,745	0.11%
Statutory Dedications	\$152,939	0.43%
Federal Funds	\$0	0.00%
TOTAL	\$35,888,815	100.00%

BUDGETED EXPENDITURES BY MEANS OF FINANCE (MOF)	State General Fund	Interagency Transfer	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	Total
Salaries	\$13,849,627	\$3,856,119	\$0	\$0	\$0	\$17,705,746
Other Compensation	\$746,825	\$0	\$0	\$0	\$0	\$746,825
Related Benefits	\$8,744,677	\$2,243,066	\$0	\$0	\$0	\$10,987,743
TOTAL PERSONAL SERVICES	\$23,341,129	\$6,099,185	\$0	\$0	\$0	\$29,440,314
TRAVEL	\$143,839	\$0	\$0	\$0	\$0	\$143,839
OPERATING SERVICES	\$1,184,054	\$0	\$18,475	\$0	\$0	\$1,202,529
SUPPLIES	\$632,416	\$233,522	\$13,270	\$115,511	\$0	\$994,719
PROFESSIONAL SERVICES	\$704,735	\$50,000	\$8,000	\$0	\$0	\$762,735
OTHER CHARGES	\$1,564,507	\$201,366	\$0	\$37,428	\$0	\$1,803,301
ACQUISITIONS	\$75,000	\$0	\$0	\$0	\$0	\$75,000
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFER	\$1,465,282	\$1,096	\$0	\$0	\$0	\$1,466,378
GRAND TOTAL	\$29,110,962	\$6,585,169	\$39,745	\$152,939	\$0	\$35,888,815

BUDGETED EXPENDITURES BY LINE ITEM		Percent
Salaries	\$17,705,746	
Other Compensation	\$746,825	
Related Benefits	\$10,987,743	
TOTAL PERSONAL SERVICES	\$29,440,314	82.03%
TRAVEL	\$143,839	0.40%
OPERATING SERVICES	\$1,202,529	3.35%
SUPPLIES	\$994,719	2.77%
PROFESSIONAL SERVICES	\$762,735	2.13%
OTHER CHARGES	\$1,803,301	5.02%
ACQUISITIONS	\$75,000	0.21%
MAJOR REPAIRS	\$0	0.00%
INTERAGENCY TRANSFER	\$1,466,378	4.09%
GRAND TOTAL	\$35,888,815	100.00%

SSD FY22 BUDGET SUMMARY



**SSD FY22 EXPENDITURE
BUDGET SUMMARY
BY LINE ITEM**

