

Agency Budget Request

FISCAL YEAR 2025–2026



Special Schools and Commissions
657 — Louisiana School for Math



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2026

NAME OF DEPARTMENT / AGENCY: La. School for Math, Science, & Arts
BUDGET UNIT: 657
SCHEDULE NUMBER: 19B
TELEPHONE NUMBER: 318-357-2500

PHYSICAL ADDRESS: 715 University Parkway
Natchitoches, LA
ZIP CODE: 71457
WEB ADDRESS: www.lsmsa.edu

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

<p>HEAD OF DEPARTMENT: <u><i>Steven G. Horton</i></u> PRINTED NAME/TITLE: <u>Steven G. Horton, Executive Director</u> DATE: <u>10/24/2024</u> EMAIL ADDRESS: <u>shorton@lsmsa.edu</u></p>	<p>HEAD OF BUDGET UNIT: <u><i>Bill Ebarb</i></u> PRINTED NAME/TITLE: <u>Bill Ebarb, Deputy E.D., Director of Finance</u> DATE: <u>10/24/2024</u> EMAIL ADDRESS: <u>bebarb@lsmsa.edu</u></p>
<p>PROGRAM CONTACT PERSON: <u><i>Bill Ebarb</i></u> TITLE: <u>Bill Ebarb</u> TELEPHONE NUMBER: <u>318-357-2510</u> EMAIL ADDRESS: <u>bebarb@lsmsa.edu</u></p>	<p>FINANCIAL CONTACT PERSON: <u><i>Bill Ebarb</i></u> TITLE: <u>Bill Ebarb</u> TELEPHONE NUMBER: <u>318-357-2510</u> EMAIL ADDRESS: <u>bebarb@lsmsa.edu</u></p>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: LSMSA - LSMSA

DEPARTMENT MISSION:

The Louisiana School for Math, Science and the Arts, a preeminent state-supported residential high school with competitive admissions for high-achieving, highly-motivated students, fosters in young scholars lifelong growth toward reaching individual potentials and finding places of work and service in a global society through the examination and exchange of ideas in a community of learners.

DEPARTMENT GOALS:

The Louisiana School for Math, Science, and the Arts will provide a challenging and nurturing experience for each student enrolled in the school. (R.S. 17:1961)
The Louisiana School for Math, Science and the Arts will provide support to address curricular and enrichment needs of students throughout the state. (R.S. 17:1965 (C and E))
LSMSA provides a free and appropriate education to high-ability, highly-motivated high school students thus offering educational services to families. In addition, all LSMSA HR policies and procedures adhere to federal and state guidelines pertaining to the appropriate treatment of women and families. The senior administration (eight employees) has five directors, a registrar, and a dean of students working with an Executive Director. Six of the eight (75%) in senior administration are women. Two of the six (1/3) academic department chairs are women. All three women of the science faculty at LSMSA have PhD's and serve as role models and provide mentorships in subject areas where females are traditionally underrepresented.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 657 - Louisiana School for Math

AGENCY MISSION:

The Louisiana School for Math, Science, and the Arts, a preeminent state-supported residential high school with competitive admissions for high-achieving, highly-motivated students, fosters in young scholars lifelong growth toward reaching individual potentials and finding places of work and service in a global society through the examination and exchange of ideas in a community of learners.

AGENCY GOALS:

- I. The Louisiana School for Math, Science, and the Arts will provide a challenging and nurturing experience for each student enrolled in the school. (R.S. 17:1961)
- II. The Louisiana School for Math, Science, and the Arts will provide support to address curricular and enrichment needs of students throughout the state. (R.S. 17:1965 (C and E))

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

LSMSA provides a free and appropriate education to high-ability, highly-motivated high school students thus offering educational services to families. In addition, all LSMSA HR policies and procedures adhere to federal and state guidelines pertaining to the appropriate treatment of women and families. The senior administration (eight employees) has five directors, a registrar, and a dean of students working with an executive director. Six of the eight (75%) in senior administration are women. Two of the six (1/3) academic department chairs are women. All three women of the science faculty at LSMSA have PhD's and serve as role models and provide mentorships in subject areas where females are traditionally underrepresented.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 6574 - Louisiana Virtual School

PROGRAM AUTHORIZATION:

R.S. 17:1961 et seq

PROGRAM MISSION:

The mission of the LSMSA Virtual School is to expand learning opportunities for students statewide through on-line delivery of courses.

PROGRAM GOALS:

- I. To be an active provider through the LDOE's Supplemental Course Academy.
- II. To provide courses in public school districts as well as for home-schooled students and students in parochial and private schools.
- III. To provide a curriculum that will meet the needs of high-achieving, highly-motivated students in middle and secondary school grades. (R.S. 17:1965 (C))

PROGRAM ACTIVITY:

The LSMSA Virtual School is an LDOE approved provider of online high school courses through the "Supplemental Course Academy" program. Participation in SCA is limited to Louisiana middle and high public school students seeking credit for high school level coursework. Students and parents are able to register for coursework through the SCA online registration system with final approval of the school district. Funds are distributed to the school district through a special MFP SCA allocation. As a SCA provider, the bulk of the funding for the LSMSA Virtual School is provided through an agreement with the Louisiana Department of Education for receipt of tuition from enrolled students and a small percentage are private enrollments. Student enrollment is an unknown variable each year. All LSMSA Virtual School courses are also open to private enrollment for students attending a private school or who are home schooled. In these cases, SCA funds are not used to pay for the tuition. LSMSA Virtual School offers core and electives high school credit online courses. The school operates through web-based instruction and students access class content through a learning management system called Moodle. All course content is available to the student with an internet connected computer or tablet twenty-four hours a day, seven days a week. Instructor email, messaging, discussion, and video chat are contained within the online course shell. In addition, an 800 toll-free telephone number is available for students to call their instructor.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 6575 - Living and Learning Community

PROGRAM AUTHORIZATION:

R.S. 17:1961 et seq

PROGRAM MISSION:

The mission of the Living and Learning Community Program is to foster in its young scholars lifelong growth toward reaching individual potentials and finding places of work and service in a global society through the examination and exchange of ideas in a community of learners. The mission of the LSMSA Virtual School is to expand learning opportunities for students statewide through on-line delivery of courses.

PROGRAM GOALS:

- I. To maximize students' opportunities for intellectual and personal growth, preparing them for personal, collegiate, and career success through a curriculum, a mentoring program, and a level of support uniquely available in a residential setting. (R.S. 17:1965)
- II. To increase awareness of the value of LSMSA through targeted, fully integrated marketing and communications approach that promotes the cause of the
- III. To provide opportunities for incoming students to build relationships with peers and staff and become familiar with the academic and residential
- IV. To maintain an active alumni network that supports the life and culture of LSMSA.
- V. The Louisiana School for Math, Science, and the Arts will implement a targeted, integrated marketing and communications program to promote the school to its stakeholders.

PROGRAM ACTIVITY:

The Operations activity is responsible for the day-to-day operation of the school with respect to administration, policy making, budgeting, personnel services, purchasing, and maintenance of the physical plant. The activity is also responsible for recruiting and selecting students. The Board of Directors of the school also operates through this activity to perform its statutory role and responsibilities.

The Living/Learning Community (LLC) activity provides a rigorous and challenging educational experience for high school sophomores, juniors, and seniors through a unique accelerated curriculum which includes instruction, investigation, and research. The LLC addresses all four key factors in Youth Education through its comprehensive approach and understanding that education means the development of the total individual. A main function of the LLC is to provide appropriate public educational opportunities to students through academic, residential, counseling, and health and wellness services.

The LSMSA Summer Programs activity furthers the philosophy of LSMSA by extending the school year and providing additional opportunities to promote the intellectual and personal growth of students identified in the admissions process.

STATE OF LOUISIANA Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 657 - Louisiana School for Math

PROGRAM ID: 6574 - Louisiana Virtual School

PM OBJECTIVE: 6574-01 - LSMSA will provide information about Virtual School instructional offerings to stakeholders when requested.

Children's Budget Link:

This program is currently inactive. Discussions are underway to explore recreating this program with the goal of offering high school credit courses to middle school students.

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

This program is currently inactive. Discussions are underway to explore recreating this program with the goal of offering high school credit courses to middle school students.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
14354	S	Number of students participating in TOPS Program qualifying courses	N	0	0	0	0	0	0	0
14663	S	Percentage of students enrolled in TOPS Program qualifying courses	P	0	0	0	0	0	0	0
4723	K	Number of schools served	N	0	0	0	0	0	0	0
4724	K	Number of students served	N	0	0	0	0	0	0	0
4726	S	Number of sections scheduled	N	0	0	0	0	0	0	0
8386	S	Number of parishes (school systems) served	N	0	0	0	0	0	0	0

Form Instance	Performance Indicator	Level	Footnotes
40307	14354	S	This program is currently inactive. Discussions are underway to explore recreating this program with the goal of offering high school credit courses to middle school students.
40307	4724	K	This program is currently inactive. Discussions are underway to explore recreating this program with the goal of offering high school credit courses to middle school students.
40307	4726	S	This program is currently inactive. Discussions are underway to explore recreating this program with the goal of offering high school credit courses to middle school students.
40307	8386	S	This program is currently inactive. Discussions are underway to explore recreating this program with the goal of offering high school credit courses to middle school students.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 657 - Louisiana School for Math

PROGRAM ID: 6574 - Louisiana Virtual School

STATE OF LOUISIANA Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 657 - Louisiana School for Math

PROGRAM ID: 6575 - Living and Learning Community

PM OBJECTIVE: 6575-01 - To seek funding at the national sister school average per student funding by FY25 and to allocate funding properly.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/a

Explanatory Notes: Seek State General Funding at the same level of other national sister schools levels.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
4661	K	Program cost per student	D	14,998	25,250	23,266	23,266	25,250	0	0
8369	K	Program cost percentage of school total	P	43	62.8	64	64	62.8	0	0

Form Instance	Performance Indicator	Level	Footnotes
40283	4661	K	State General fund allocation at the same level at national sister school's level
40283	8369	K	Percentage of State General Fund allocation at the national sister schools level.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 657 - Louisiana School for Math

PROGRAM ID: 6575 - Living and Learning Community

PM OBJECTIVE: 6575-02 - Annually increase the number of students completing the application process by 3%.

Children's Budget Link: N/a

Human Resource Policies Beneficial to Women and Families Link: n/a

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): n/a

Explanatory Notes: Applications received and open for review during the year.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
24481	K	Percentage change in number of completed applications over prior FY	P	3	4	0	0	3	0	0
8374	K	Number of completed applications	N	250	217	225	225	225	0	0

Form Instance	Performance Indicator	Level	Footnotes
40289	24481	K	Percentage of change in number of applications received and opened
40289	8374	K	Number of completed applications

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 657 - Louisiana School for Math

PROGRAM ID: 6575 - Living and Learning Community

PM OBJECTIVE: 6575-03 - Annually enroll students from at least 80% of the state's parishes.

Children's Budget Link:

Students representing parishes from across the state

Human Resource Policies Beneficial to Women and Families Link:

n/a

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

n/a

Explanatory Notes:

Parishes represented by matriculating students

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
24483	K	Percentage of parishes represented in student body	P	80	80	82	82	80	0	0
24484	S	Number of parishes visited	N	15	12	15	15	14	0	0

Form Instance	Performance Indicator	Level	Footnotes
40291	24483	K	Students represented by parishes throughout the state
40291	24484	S	Physical travel to parishes to recruit students for LSMSA

STATE OF LOUISIANA Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 657 - Louisiana School for Math

PROGRAM ID: 6575 - Living and Learning Community

PM OBJECTIVE: 6575-04 - LSMSA will outperform all other Louisiana secondary education institutions, as evidenced by data from the First Time Freshman Report, college credits through articulation, ACT composite score, and percentage of students qualifying for TOPS.

Children's Budget Link:

Direct indicators for student class size to teacher ratios, student growth in ACT scores, increases in merit based scholarships, and TOPS qualifying.

Human Resource Policies Beneficial to Women and Families Link:

n/a

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

n/a

Explanatory Notes:

Direct indicators for student class size to teacher ratios, student growth in ACT scores, increases in merit based scholarships, and TOPS qualifying.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
14350	K	Percentage of sections with enrollment above 15:1 ratio	P	20	20	21	21	20	0	0
15763	K	Total merit-based grants and scholarships offerings (in millions)	D	25	30	33	33	25	0	0
21472	K	Percent of graduates qualifying for TOPS	P	100	100	100	100	100	0	0
24485	K	Growth in ACT Composite	N	3.5	3.5	3.5	3.5	3.5	0	0

Form Instance	Performance Indicator	Level	Footnotes
40296	14350	K	Percentage of sections with student enrollment at 15:1 ratio
40296	15763	K	Cumulative grant and scholarship totals
40296	21472	K	Percentage of graduating students receiving TOPs
40296	24485	K	ACT composite growth

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 657 - Louisiana School for Math

PROGRAM ID: 6575 - Living and Learning Community

PM OBJECTIVE: 6575-05 - LSMSA will attract and retain a highly qualified faculty and staff committed to providing the services necessary to achieve the school's mission with an annual attrition less than 5%, exclusive of terminations, retirements, or mandatory reductions--

Children's Budget Link: N/a

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/a

Explanatory Notes: Indicators related to faculty and staff attrition, professional development and degree levels

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
21498	K	Percent of LSMSA faculty with terminal degrees	P	78	80	82	82	78	0	0
24486	K	Annual attrition of faculty and staff	P	4	4	4	4	4	0	0
24487	K	Percentage of faculty and staff participating in off-campus professional development opportunities	P	25	25	25	25	25	0	0

Form Instance	Performance Indicator	Level	Footnotes
40297	21498	K	Percentage of faculty with terminal degrees
40297	24486	K	Attrition of faculty and staff
40297	24487	K	Off campus professional development activities, conferences and presentations, sabbaticals for research and other learning activities

STATE OF LOUISIANA Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 657 - Louisiana School for Math

PROGRAM ID: 6575 - Living and Learning Community

PM OBJECTIVE: 6575-06 - Each LSMSA graduate will identify colleges that meet his/her academic, personal, and financial needs.

Children's Budget Link:

Indicators for student college and university acceptance.

Human Resource Policies Beneficial to Women and Families Link:

N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

N/A

Explanatory Notes:

Indicators for college and university acceptance.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
21477	K	Percent of graduates accepted to colleges/ universities	P	100	100	100	100	100	0	0
4704	K	College matriculation: Instate colleges/ universities	P	60	60	60	60	60	0	0

Form Instance	Performance Indicator	Level	Footnotes
40298	21477	K	Percentage of graduates accepted to college and universities
40298	4704	K	Graduates matriculating to instate colleges or university

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 657 - Louisiana School for Math

PROGRAM ID: 6575 - Living and Learning Community

PM OBJECTIVE: 6575-07 - "LSMSA will provide students with a comprehensive and well-developed student support system that will improve student satisfaction over FY14 baseline data and decrease attrition 33% by FY25.

Children's Budget Link:

Student life indicators for number of student enrollment , nurse visits, advisors, and student retention.

Human Resource Policies Beneficial to Women and Families Link:

N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

N/A

Explanatory Notes:

Student life indicators for number of student enrollment , nurse visits, advisors, and student retention.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
21499	K	Average number of students visiting nurse weekly	N	50	75	90	90	50	0	0
21501	K	Percentage of students treated by nurse without referral	P	92	87	99	99	92	0	0
23970	K	Student Attrition Rate	P	12	12	12	12	12	0	0
4663	K	Number of students (as of September 30)	N	335	280	285	285	335	0	0
4715	K	Activity cost per student	D	16,000	22,266	7,500	7,500	16,000	0	0
4716	K	Activity percentage of school total	P	60	57	20.1	20.1	60	0	0
4720	K	Number of students per student life advisor	N	36	28	29	29	36	0	0

Form Instance	Performance Indicator	Level	Footnotes
40303	21501	K	Percentage of students treated by nurse without a referral
40303	4715	K	Cost per student for activity
40303	4716	K	Percentage of activity cost by school total
40303	4720	K	Number of students per student life advisor

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 657 - Louisiana School for Math

PROGRAM ID: 6575 - Living and Learning Community

PM OBJECTIVE: 6575-08 - Each summer, LSMSA will offer a credit-bearing academic curriculum with remedial and accelerated course work available to all returning and incoming students. (Summer School)

Children's Budget Link:

Indicators for Summer programming, course offered, number of students attending, and completing courses

Human Resource Policies Beneficial to Women and Families Link:

N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

N/A

Explanatory Notes:

Indicators for Summer programming, course offered, number of students attending, and completing courses

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
15764	S	Number of for-credit summer courses offered scheduled	N	6	6	6	6	6	0	0
15767	S	Number of students enrolled	N	90	85	90	90	90	0	0
15768	S	Percentage of students successfully completing	P	95	95	95	95	95	0	0

Form Instance	Performance Indicator	Level	Footnotes
40304	15764	S	Number of for credit summer courses
40304	15767	S	Number of students enrolled in summer programs
40304	15768	S	Percentage of students completing summer program

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 657 - Louisiana School for Math

PROGRAM ID: 6575 - Living and Learning Community

PM OBJECTIVE: 6575-09 - Ensure at least 50% of the EXCEL student body is from Academic Assistance or Academically Unacceptable schools or districts that meet federal poverty guidelines and prepare those students for success at LSMSA.

Children's Budget Link:

Indicators of Excel programming for the students accepted and completing the outreach program.

Human Resource Policies Beneficial to Women and Families Link:

N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

N/A

Explanatory Notes:

Indicators of Excel programming for the students accepted and completing the outreach program.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
24490	S	Percentage of EXCEL students who complete the program successfully and matriculate	P	80	80	75	75	80	0	0
24491	S	Number of students enrolled in EXCEL	N	15	15	18	18	15	0	0

Form Instance	Performance Indicator	Level	Footnotes
40305	24490	S	Number of students completing EXCEL programming and attending LSMSA
40305	24491	S	Number of students enrolled in Excel.

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	6,394,944	7,030,808	12,318,264	5,287,456	75.20%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,703,520	3,439,709	3,090,718	(348,991)	(10.15)%
FEES & SELF-GENERATED	341,048	650,459	658,310	7,851	1.21%
STATUTORY DEDICATIONS	56,845	79,032	79,032	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$12,496,357	\$11,200,008	\$16,146,324	\$4,946,316	44.16%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	341,048	650,459	658,310	7,851	1.21%
Total:	\$341,048	\$650,459	\$658,310	\$7,851	1.21%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	56,845	79,032	79,032	—	—
Total:	\$56,845	\$79,032	\$79,032	—	—

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	5,697,794	5,535,387	6,103,446	568,059	10.26%
Other Compensation	209,272	89,000	199,964	110,964	124.68%
Related Benefits	2,430,083	2,157,944	2,494,746	336,802	15.61%
TOTAL PERSONAL SERVICES	\$8,337,149	\$7,782,331	\$8,798,156	\$1,015,825	13.05%
Travel	7,511	7,600	14,270	6,670	87.76%
Operating Services	617,613	645,581	785,677	140,096	21.70%
Supplies	805,590	878,406	904,459	26,053	2.97%
TOTAL OPERATING EXPENSES	\$1,430,713	\$1,531,587	\$1,704,406	\$172,819	11.28%
PROFESSIONAL SERVICES	\$156,272	\$60,000	\$61,344	\$1,344	2.24%
Other Charges	404,120	613,518	613,518	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	430,280	431,613	431,613	—	—
TOTAL OTHER CHARGES	\$834,400	\$1,045,131	\$1,045,131	—	—
Acquisitions	1,503,669	363,757	82,000	(281,757)	(77.46)%
Major Repairs	234,152	417,202	4,455,287	4,038,085	967.90%
TOTAL ACQ. & MAJOR REPAIRS	\$1,737,822	\$780,959	\$4,537,287	\$3,756,328	480.99%
TOTAL EXPENDITURES	\$12,496,357	\$11,200,008	\$16,146,324	\$4,946,316	44.16%

Agency Positions

Classified	11	11	11	—	—
Unclassified	80	80	80	—	—
TOTAL AUTHORIZED T.O. POSITIONS	91	91	91	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	28	28	28	—	—
TOTAL NON-T.O. FTE POSITIONS	4	4	4	—	—
TOTAL POSITIONS	123	123	123	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	6,394,944	7,030,808	12,318,264	5,287,456
Interagency Transfers	5,703,520	3,439,709	3,090,718	(348,991)
Fees & Self-generated	341,048	650,459	658,310	7,851
Education Excellence Fund	56,845	79,032	79,032	—
Total:	\$12,496,357	\$11,200,008	\$16,146,324	\$4,946,316

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	449,197	3,038,374	3,050,783	12,409
5110015	SAL-CLASS-TO-OT	(174)	—	—	—
5110020	SAL-CLASS-TO-TERM	9,216	14,000	14,000	—
5110025	SAL-UNCLASS-TO-REG	5,222,547	2,471,896	3,027,546	555,650
5110030	SAL-UNCLASS-TO-OT	—	11,117	11,117	—
5110035	SAL-UNCLASS-TO-TERM	17,007	—	—	—
Total Salaries:		\$5,697,794	\$5,535,387	\$6,103,446	\$568,059

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	68,740	34,000	34,000	—
5120050	EVENING INSTRUCTION	43,325	49,000	49,000	—
5120055	EDUCATORS/INSTRUCTOR	97,207	6,000	116,964	110,964
Total Other Compensation:		\$209,272	\$89,000	\$199,964	\$110,964

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	293,256	246,500	273,981	27,481
5130020	RET CONTR-TEACHERS	1,190,023	1,347,444	1,626,214	278,770
5130050	POSTRET BENEFITS	308,820	320,000	345,000	25,000
5130055	FICA TAX (OASDI)	9,527	4,000	4,000	—
5130060	MEDICARE TAX	80,045	35,000	40,551	5,551
5130065	UNEMPLOYMENT BENEFIT	49	—	—	—
5130070	GRP INS CONTRIBUTION	549,090	205,000	205,000	—
5130085	OTH RELATED BENEFIT	(727)	—	—	—
Total Related Benefits:		\$2,430,083	\$2,157,944	\$2,494,746	\$336,802

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,107	600	613	13
5210020	IN-STATE TRAV-FIELD	657	2,000	8,545	6,545
5210025	IN-STATE TRV-BD MEM	1,065	2,000	2,045	45
5210055	OUT-OF-STTRV-CONF	4,632	3,000	3,067	67
5210110	CONFERENCE REG FEES	50	—	—	—
Total Travel:		\$7,511	\$7,600	\$14,270	\$6,670

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	3,875	3,000	3,067	67
5310005	SERV-PRINTING	316	750	767	17
5310010	SERV-DUES & OTHER	769	—	—	—
5310014	SERV-DRUG TESTING	704	1,000	6,022	5,022
5310015	SERV-SECURITY	(15,840)	16,000	16,358	358
5310037	SERV - TRAINING	250	2,373	2,426	53

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310400	SERV-MISC	24,449	7,000	16,457	9,457
5330001	MAINT-BUILDINGS	35,692	26,000	26,582	582
5330003	MAINT-PESTCONTROL	8,115	8,200	8,384	184
5330004	MAINT-GARBAGE DISP	12,970	13,000	13,291	291
5330008	MAINT-EQUIPMENT	29,527	30,000	30,672	672
5330011	MAINT-COMMUNICTN EQP	2,749	2,800	2,863	63
5330017	MAINT-DATA SOFTWARE	61,734	48,000	49,075	1,075
5330018	MAINT-AUTO REPAIRS	7,398	7,400	7,566	166
5330026	MAINT-SOFTWRE MTCE	3,038	3,100	3,169	69
5340020	RENT-EQUIPMENT	11,857	8,100	8,281	181
5340070	RENT-OTHER	211	—	—	—
5350001	UTIL-INTERNET PROVID	—	20,658	21,121	463
5350004	UTIL-TELEPHONE SERV	15,576	16,000	16,358	358
5350006	UTIL-MAIL/DEL/POST	796	1,700	1,738	38
5350009	UTIL-GAS	99,642	100,000	123,577	23,577
5350010	UTIL-ELECTRICITY	373,529	330,000	427,392	97,392
5350012	UTIL-CABLE	256	500	511	11
5350016	UTIL-SERVICES	(60,000)	—	—	—
Total Operating Services:		\$617,613	\$645,581	\$785,677	\$140,096

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	22,813	5,000	5,112	112
5410006	SUP-COMPUTER	4,334	9,500	9,713	213
5410008	SUP-MEDICAL	1,742	1,500	1,534	34
5410009	SUP-EDUCATION & REC	7,782	33,130	15,336	(17,794)

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410010	SUP-TEXTBOOKS	51,221	41,542	50,112	8,570
5410013	SUP-FOOD & BEVERAGE	627,715	541,800	571,210	29,410
5410016	SUP-BLD	69,141	61,000	62,366	1,366
5410017	SUP-JANITORIAL	1,929	2,000	2,045	45
5410018	SUP-FARM	—	97,659	99,847	2,188
5410019	SUP-CHEMICAL/GAS MAT	6,800	6,800	6,952	152
5410022	SUP-FUELS/LUBRICANTS	612	1,000	1,022	22
5410025	SUP-LAB SUPPLIES	636	3,000	3,067	67
5410035	SUP-SOFTWARE	864	1,000	1,022	22
5410036	SUP-FUELTRAC	7,739	9,500	9,713	213
5410400	SUP-OTHER	2,263	63,975	65,408	1,433
Total Supplies:		\$805,590	\$878,406	\$904,459	\$26,053

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	6,711	60,000	61,344	1,344
5510012	PROF SERV-EDUCATION	16,906	—	—	—
5510013	PROF SERV-IT	31,192	—	—	—
5510023	PROF SERV-INDUSTCLN	3,823	—	—	—
5510025	PROF SRV-PUB SAFETY	71,375	—	—	—
5510400	PROF SERV-OTHER	26,266	—	—	—
Total Professional Services:		\$156,272	\$60,000	\$61,344	\$1,344

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	200,000	200,000	—
5610001	LOC AID-LOCL SCHL BD	—	171,450	171,450	—
5610013	LOC AID-PUB ASST-EDU	192	—	—	—
5620013	MISC-PRIZES/AWARDS	300	300	300	—
5620018	MISC-PROJECT ACTVTY	597	100,000	100,000	—
5620023	MISC-ACQSN STUDNT BK	5,102	5,100	5,100	—
5620024	MISC-TUITION	6,154	—	—	—
5620063	MISC-OPERATNG SVCS	81,568	10,600	10,600	—
5620064	MISC-PROF SVCS	1,011	—	—	—
5620065	MISC-SUPPLIES OTHER	148,667	15,836	15,836	—
5620066	MISC-TRVL IN STATE	3,332	—	—	—
5620067	MISC-TR OUT OF STATE	1,534	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	37,537	—	—	—
5620072	MISC-OC SAL CLASS&UN	59,917	—	—	—
5620076	MISC-OC-WAGES	25,888	30,000	30,000	—
5620079	MISC-OC-RETIRE-TEACH	15,735	500	500	—
5620081	MISC-OC-F.I.C.A. TAX	1,314	500	500	—
5620082	MISC-OC-MEDICARE TAX	313	200	200	—
5620139	MISC-CONTRACT ATTY	0	—	—	—
5620144	MISC-OC-ED EXCELL	612	79,032	79,032	—
5620165	MISC-OC-POST RET BEN	14,348	—	—	—
Total Other Charges:		\$404,120	\$613,518	\$613,518	—

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	2,231	3,000	3,000	—
5950014	IAT-TELEPHONE	1,083	1,200	1,200	—
5950017	IAT-INSURANCE	301,799	310,000	310,000	—
5950024	IAT-SECURITY	57,450	47,913	47,913	—
5950038	IAT-OTHER OPER SERV	2,700	3,000	3,000	—
5950049	IAT-CIVIL SERVICE	3,167	3,300	3,300	—
5950051	IAT-OSUP	5,682	6,000	6,000	—
5950052	IAT-LEG. AUDITOR	30,313	31,000	31,000	—
5950058	IAT-TECH SVCS	24,158	24,500	24,500	—
5950059	IAT-ST PROCUREMENT	1,697	1,700	1,700	—
Total Interagency Transfers:		\$430,280	\$431,613	\$431,613	—

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	563,780	—	—	—
5710224	ACQ-OFFICE FURN&EQP	15,555	25,000	55,000	30,000
5710225	ACQ-JANI EQUIP	232,413	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	39,700	338,757	27,000	(311,757)
5710237	ACQ-ART ADMIN	18,792	—	—	—
5710277	ACQ-EQUP FIXED BLDG	99,500	—	—	—
5710921	COMPUTER/EQUIP-MA	9,154	—	—	—
5710926	CONST/OTH EQUIP -MA	358,039	—	—	—
5710950	TRANS-VEHICLES-MA	166,737	—	—	—
Total Acquisitions:		\$1,503,669	\$363,757	\$82,000	\$(281,757)

Major Repairs

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	60,000	4,455,287	4,395,287
5810003	MAJ REP-BLDG	234,152	357,202	—	(357,202)
Total Major Repairs:		\$234,152	\$417,202	\$4,455,287	\$4,038,085
Total Agency Expenditures:		\$12,496,357	\$11,200,008	\$16,146,324	\$4,946,316

PROGRAM SUMMARY STATEMENT

6574 - Louisiana Virtual School

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	200,000	200,000	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	\$200,000	\$200,000	—	—

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	—	200,000	200,000	—	—
Total:	—	\$200,000	\$200,000	—	—

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	200,000	200,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	\$200,000	\$200,000	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	\$200,000	\$200,000	—	—

Program Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	15	15	15	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	15	15	15	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
Fees & Self-generated	—	200,000	200,000	—
Total:	—	\$200,000	\$200,000	—

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	200,000	200,000	—
Total Other Charges:		—	\$200,000	\$200,000	—
Total Expenditures for Program 6574		—	\$200,000	\$200,000	—

6575 - Living and Learning Community

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	6,394,944	7,030,808	12,318,264	5,287,456	75.20%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,703,520	3,439,709	3,090,718	(348,991)	(10.15)%
FEES & SELF-GENERATED	341,048	450,459	458,310	7,851	1.74%
STATUTORY DEDICATIONS	56,845	79,032	79,032	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$12,496,357	\$11,000,008	\$15,946,324	\$4,946,316	44.97%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	341,048	450,459	458,310	7,851	1.74%
Total:	\$341,048	\$450,459	\$458,310	\$7,851	1.74%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	56,845	79,032	79,032	—	—
Total:	\$56,845	\$79,032	\$79,032	—	—

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	5,697,794	5,535,387	6,103,446	568,059	10.26%
Other Compensation	209,272	89,000	199,964	110,964	124.68%
Related Benefits	2,430,083	2,157,944	2,494,746	336,802	15.61%
TOTAL PERSONAL SERVICES	\$8,337,149	\$7,782,331	\$8,798,156	\$1,015,825	13.05%
Travel	7,511	7,600	14,270	6,670	87.76%
Operating Services	617,613	645,581	785,677	140,096	21.70%
Supplies	805,590	878,406	904,459	26,053	2.97%
TOTAL OPERATING EXPENSES	\$1,430,713	\$1,531,587	\$1,704,406	\$172,819	11.28%
PROFESSIONAL SERVICES	\$156,272	\$60,000	\$61,344	\$1,344	2.24%
Other Charges	404,120	413,518	413,518	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	430,280	431,613	431,613	—	—
TOTAL OTHER CHARGES	\$834,400	\$845,131	\$845,131	—	—
Acquisitions	1,503,669	363,757	82,000	(281,757)	(77.46)%
Major Repairs	234,152	417,202	4,455,287	4,038,085	967.90%
TOTAL ACQ. & MAJOR REPAIRS	\$1,737,822	\$780,959	\$4,537,287	\$3,756,328	480.99%
TOTAL EXPENDITURES	\$12,496,357	\$11,000,008	\$15,946,324	\$4,946,316	44.97%

Program Positions

Classified	11	11	11	—	—
Unclassified	80	80	80	—	—
TOTAL AUTHORIZED T.O. POSITIONS	91	91	91	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	13	13	13	—	—
TOTAL NON-T.O. FTE POSITIONS	4	4	4	—	—
TOTAL POSITIONS	108	108	108	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	6,394,944	7,030,808	12,318,264	5,287,456
Interagency Transfers	5,703,520	3,439,709	3,090,718	(348,991)
Fees & Self-generated	341,048	450,459	458,310	7,851
Education Excellence Fund	56,845	79,032	79,032	—
Total:	\$12,496,357	\$11,000,008	\$15,946,324	\$4,946,316

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	449,197	3,038,374	3,050,783	12,409
5110015	SAL-CLASS-TO-OT	(174)	—	—	—
5110020	SAL-CLASS-TO-TERM	9,216	14,000	14,000	—
5110025	SAL-UNCLASS-TO-REG	5,222,547	2,471,896	3,027,546	555,650
5110030	SAL-UNCLASS-TO-OT	—	11,117	11,117	—
5110035	SAL-UNCLASS-TO-TERM	17,007	—	—	—
Total Salaries:		\$5,697,794	\$5,535,387	\$6,103,446	\$568,059

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	68,740	34,000	34,000	—
5120050	EVENING INSTRUCTION	43,325	49,000	49,000	—
5120055	EDUCATORS/INSTRUCTOR	97,207	6,000	116,964	110,964
Total Other Compensation:		\$209,272	\$89,000	\$199,964	\$110,964

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	293,256	246,500	273,981	27,481
5130020	RET CONTR-TEACHERS	1,190,023	1,347,444	1,626,214	278,770
5130050	POSTRET BENEFITS	308,820	320,000	345,000	25,000
5130055	FICA TAX (OASDI)	9,527	4,000	4,000	—
5130060	MEDICARE TAX	80,045	35,000	40,551	5,551
5130065	UNEMPLOYMENT BENEFIT	49	—	—	—
5130070	GRP INS CONTRIBUTION	549,090	205,000	205,000	—
5130085	OTH RELATED BENEFIT	(727)	—	—	—
Total Related Benefits:		\$2,430,083	\$2,157,944	\$2,494,746	\$336,802

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,107	600	613	13
5210020	IN-STATE TRAV-FIELD	657	2,000	8,545	6,545
5210025	IN-STATE TRV-BD MEM	1,065	2,000	2,045	45
5210055	OUT-OF-STTRV-CONF	4,632	3,000	3,067	67
5210110	CONFERENCE REG FEES	50	—	—	—
Total Travel:		\$7,511	\$7,600	\$14,270	\$6,670

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	3,875	3,000	3,067	67
5310005	SERV-PRINTING	316	750	767	17
5310010	SERV-DUES & OTHER	769	—	—	—
5310014	SERV-DRUG TESTING	704	1,000	6,022	5,022
5310015	SERV-SECURITY	(15,840)	16,000	16,358	358
5310037	SERV - TRAINING	250	2,373	2,426	53

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310400	SERV-MISC	24,449	7,000	16,457	9,457
5330001	MAINT-BUILDINGS	35,692	26,000	26,582	582
5330003	MAINT-PESTCONTROL	8,115	8,200	8,384	184
5330004	MAINT-GARBAGE DISP	12,970	13,000	13,291	291
5330008	MAINT-EQUIPMENT	29,527	30,000	30,672	672
5330011	MAINT-COMMUNICTN EQP	2,749	2,800	2,863	63
5330017	MAINT-DATA SOFTWARE	61,734	48,000	49,075	1,075
5330018	MAINT-AUTO REPAIRS	7,398	7,400	7,566	166
5330026	MAINT-SOFTWRE MTCE	3,038	3,100	3,169	69
5340020	RENT-EQUIPMENT	11,857	8,100	8,281	181
5340070	RENT-OTHER	211	—	—	—
5350001	UTIL-INTERNET PROVID	—	20,658	21,121	463
5350004	UTIL-TELEPHONE SERV	15,576	16,000	16,358	358
5350006	UTIL-MAIL/DEL/POST	796	1,700	1,738	38
5350009	UTIL-GAS	99,642	100,000	123,577	23,577
5350010	UTIL-ELECTRICITY	373,529	330,000	427,392	97,392
5350012	UTIL-CABLE	256	500	511	11
5350016	UTIL-SERVICES	(60,000)	—	—	—
Total Operating Services:		\$617,613	\$645,581	\$785,677	\$140,096

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	22,813	5,000	5,112	112
5410006	SUP-COMPUTER	4,334	9,500	9,713	213
5410008	SUP-MEDICAL	1,742	1,500	1,534	34
5410009	SUP-EDUCATION & REC	7,782	33,130	15,336	(17,794)

Supplies *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410010	SUP-TEXTBOOKS	51,221	41,542	50,112	8,570
5410013	SUP-FOOD & BEVERAGE	627,715	541,800	571,210	29,410
5410016	SUP-BLD	69,141	61,000	62,366	1,366
5410017	SUP-JANITORIAL	1,929	2,000	2,045	45
5410018	SUP-FARM	—	97,659	99,847	2,188
5410019	SUP-CHEMICAL/GAS MAT	6,800	6,800	6,952	152
5410022	SUP-FUELS/LUBRICANTS	612	1,000	1,022	22
5410025	SUP-LAB SUPPLIES	636	3,000	3,067	67
5410035	SUP-SOFTWARE	864	1,000	1,022	22
5410036	SUP-FUELTRAC	7,739	9,500	9,713	213
5410400	SUP-OTHER	2,263	63,975	65,408	1,433
Total Supplies:		\$805,590	\$878,406	\$904,459	\$26,053

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	6,711	60,000	61,344	1,344
5510012	PROF SERV-EDUCATION	16,906	—	—	—
5510013	PROF SERV-IT	31,192	—	—	—
5510023	PROF SERV-INDUSTCLN	3,823	—	—	—
5510025	PROF SRV-PUB SAFETY	71,375	—	—	—
5510400	PROF SERV-OTHER	26,266	—	—	—
Total Professional Services:		\$156,272	\$60,000	\$61,344	\$1,344

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5610001	LOC AID-LOCL SCHL BD	—	171,450	171,450	—
5610013	LOC AID-PUB ASST-EDU	192	—	—	—
5620013	MISC-PRIZES/AWARDS	300	300	300	—
5620018	MISC-PROJECT ACTVTY	597	100,000	100,000	—
5620023	MISC-ACQSN STUDNT BK	5,102	5,100	5,100	—
5620024	MISC-TUITION	6,154	—	—	—
5620063	MISC-OPERATNG SVCS	81,568	10,600	10,600	—
5620064	MISC-PROF SVCS	1,011	—	—	—
5620065	MISC-SUPPLIES OTHER	148,667	15,836	15,836	—
5620066	MISC-TRVL IN STATE	3,332	—	—	—
5620067	MISC-TR OUT OF STATE	1,534	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	37,537	—	—	—
5620072	MISC-OC SAL CLASS&UN	59,917	—	—	—
5620076	MISC-OC-WAGES	25,888	30,000	30,000	—
5620079	MISC-OC-RETIRE-TEACH	15,735	500	500	—
5620081	MISC-OC-F.I.C.A. TAX	1,314	500	500	—
5620082	MISC-OC-MEDICARE TAX	313	200	200	—
5620139	MISC-CONTRACT ATTY	0	—	—	—
5620144	MISC-OC-ED EXCELL	612	79,032	79,032	—
5620165	MISC-OC-POST RET BEN	14,348	—	—	—
Total Other Charges:		\$404,120	\$413,518	\$413,518	—

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	2,231	3,000	3,000	—
5950014	IAT-TELEPHONE	1,083	1,200	1,200	—
5950017	IAT-INSURANCE	301,799	310,000	310,000	—

Interagency Transfers (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950024	IAT-SECURITY	57,450	47,913	47,913	—
5950038	IAT-OTHER OPER SERV	2,700	3,000	3,000	—
5950049	IAT-CIVIL SERVICE	3,167	3,300	3,300	—
5950051	IAT-OSUP	5,682	6,000	6,000	—
5950052	IAT-LEG. AUDITOR	30,313	31,000	31,000	—
5950058	IAT-TECH SVCS	24,158	24,500	24,500	—
5950059	IAT-ST PROCUREMENT	1,697	1,700	1,700	—
Total Interagency Transfers:		\$430,280	\$431,613	\$431,613	—

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	563,780	—	—	—
5710224	ACQ-OFFICE FURN&EQP	15,555	25,000	55,000	30,000
5710225	ACQ-JANI EQUIP	232,413	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	39,700	338,757	27,000	(311,757)
5710237	ACQ-ART ADMIN	18,792	—	—	—
5710277	ACQ-EQUP FIXED BLDG	99,500	—	—	—
5710921	COMPUTER/EQUIP-MA	9,154	—	—	—
5710926	CONST/OTH EQUIP -MA	358,039	—	—	—
5710950	TRANS-VEHICLES-MA	166,737	—	—	—
Total Acquisitions:		\$1,503,669	\$363,757	\$82,000	\$(281,757)

Major Repairs

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	60,000	4,455,287	4,395,287

Major Repairs *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5810003	MAJ REP-BLDG	234,152	357,202	—	(357,202)
Total Major Repairs:		\$234,152	\$417,202	\$4,455,287	\$4,038,085
Total Expenditures for Program 6575		\$12,496,357	\$11,000,008	\$15,946,324	\$4,946,316
Total Agency Expenditures:		\$12,496,357	\$11,200,008	\$16,146,324	\$4,946,316

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
LDOE-MFP	3,049,373	3,105,134	3,090,718	(14,416)	33944
INTERAGENCY TRANSFERS	74,285	—	—	—	39763
INTERAGENCY TRANSFERS	2,597,992	334,575	—	(334,575)	39797
Total Interagency Transfers	\$5,721,650	\$3,439,709	\$3,090,718	\$(348,991)	

Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
COMPUTER FEES	6,812	5,000	5,000	—	33942
ROOM AND BOARD FEES	255,129	337,459	336,101	(1,358)	33943
FEES & SELF GENERATED	—	—	9,209	9,209	33962
FEES AND SELF GENERATED	—	200,000	200,000	—	33963
SCIENCE FEES	6,813	5,000	5,000	—	33981
SUMMER PROGRAMMING	62,800	100,000	100,000	—	33983
FEES & SELF GENERATED	3,950	—	—	—	39687
MISC SELF-GEN REVENUE	2,734	3,000	3,000	—	39690
MISC SELF-GEN REVENUE	2,810	—	—	—	39692
Total Fees & Self-generated	\$341,048	\$650,459	\$658,310	\$7,851	

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
Z18-EDUCATION EXCELLENCE	56,845	79,032	79,032	—	33946
Total Statutory Dedications	\$56,845	\$79,032	\$79,032	—	
Total Sources of Funding:	\$6,119,543	\$4,169,200	\$3,828,060	\$(341,140)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 33944 — 657-MFP Funding from the LDOE

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	2,858,054	—	—	2,858,054	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,858,054	—	—	\$2,858,054	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	2,426	—	—	—	—	—
Supplies	75,630	—	—	58,788	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$75,630	—	—	\$61,214	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	171,450	—	—	171,450	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$171,450	—	—	\$171,450	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,105,134	—	—	\$3,090,718	—	—	—	—	—

Form 33944 — 657-MFP Funding from the LDOE

Question	Narrative Response
State the purpose, source and legal citation.	LSMSA receives funding via the MFP through the Louisiana Department of Education. The state cost allocation per-pupil amount is based on Levels 1, 2 and 3 of the most recent legislatively approved MFP formula.
Agency discretion or Federal requirement?	These funds will be distributed at the agency discretion according to the requirements of the MFP legislation and policies.
Describe any budgetary peculiarities.	Fluctuations in student enrollment in October and in February will drive the amount received each fiscal year. New students are not enrolled after the school year begins. If a student leaves LSMSA, there is a decline in enrollment between October and February.
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	None
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	These funds are specifically used for the mission of LSMSA, to teach young scholars. The funds pay a portion of salaries, related benefits, and supplies for faculty and staff and it meets the needs of students.
Additional information or comments.	None

Form 39763 — 657-Other IAT Receivables

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 39763 — 657-Other IAT Receivables

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 39797 — 657-ESSR

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	2,373	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,373	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	332,202	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$332,202	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$334,575	—	—	—	—	—	—	—	—

Form 39797 — 657-ESSR

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.	

Statutory Dedications

Form 33946 — 657-Education Excellence Fund (EEF)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	79,032	—	—	79,032	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$79,032	—	—	\$79,032	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$79,032	—	—	\$79,032	—	—	—	—	—

Form 33946 — 657-Education Excellence Fund (EEF)

Question	Narrative Response
State the purpose, source and legal citation.	In 1999, the Legislature created the Millennium Trust to provide for the disposition of proceeds from the tobacco settlement. The same legislation that created the Millennium Trust, Louisiana Revised Statute (LRS) 39:98.1 - 39:98.5, also established the Education Excellence Fund (EEF) as a component of the Millennium Trust.
Agency discretion or Federal requirement?	Plans for expenditure of the Educational Excellence Funds must be submitted and approved by the School's Board of Directors in September and submitted to LDOE for approval prior to budgeting and expenditure.
Describe any budgetary peculiarities.	Plans for expenditure of the Educational Excellence Funds must be submitted and approved by the School's Board of Directors in September and submitted to LDOE for approval prior to budgeting and expenditure.
Is the Total Request amount for multiple years?	No
Additional information or comments.	No
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.	None
Additional information or comments.	None

Fees & Self-generated

Form 33942 — 657-Student Computer Use Fees

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	5,000	—	—	5,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$5,000	—	—	\$5,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,000	—	—	\$5,000	—	—	—	—	—

Form 33942 — 657-Student Computer Use Fees

Question	Narrative Response
State the purpose, source and legal citation.	Supplies funds are generated from student computer use fees charged to families pursuant to R.S. 17:1965(C)(2)(o).
Agency discretion or Federal requirement?	The supplies funds generated by the various fees are at the discretion of the School.
Describe any budgetary peculiarities.	These funds are contingent on student enrollment.
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	None
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	None
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 33943 — 657-Student Room and Board Fees

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	337,459	—	—	336,101	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$337,459	—	—	\$336,101	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$337,459	—	—	\$336,101	—	—	—	—	—

Form 33943 — 657-Student Room and Board Fees

Question	Narrative Response
State the purpose, source and legal citation.	Student Room and Board Fees are used to offset food expenditures.
Agency discretion or Federal requirement?	Student Room and Board Fees are at the discretion of the School.
Describe any budgetary peculiarities.	The collection of these fees is contingent upon student enrollment and fee exemptions based on the free and reduced lunch guidelines (R.S. 17:1963 (D)(15)).
Is the Total Request amount for multiple years?	No, for fees and self generated only (per ACT 1001 of the 2010 Regular Legislative Session). No
Additional information or comments.	None.
Provide the amount of any indirect costs.	None.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	None

Form 33962 — Various Fees and Self Generated

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	9,209	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$9,209	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$9,209	—	—	—	—	—

Form 33962 — Various Fees and Self Generated

Question	Narrative Response
State the purpose, source and legal citation.	The revenue collected is to offset the expenditures of consumables for student visual art classes, lost student IDs, lost keys, and room damage. The costs are located in the supplies category and are paid by individual student families.
Agency discretion or Federal requirement?	The revenue is discretionary, however is used to offset continuous student expenditures.
Describe any budgetary peculiarities.	The cost are student driven by student needs.
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
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.	None
Additional information or comments.	None

Form 33963 — LVS Fees and Self Generated

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	200,000	—	—	200,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$200,000	—	—	\$200,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$200,000	—	—	\$200,000	—	—	—	—	—

Form 33963 — LVS Fees and Self Generated

Question	Narrative Response
State the purpose, source and legal citation.	LSMSA provides online 'Virtual instruction to students within the state of Louisiana through the Louisiana Department of Education's Supplemental Course Academy initiative. Also this program will be used for community outreach once developed. The program is on hold. The funding source of these revenues is Self Generated received from charter and private schools based on the number of participating schools and students.
Agency discretion or Federal requirement?	The revenue is under the discretion of the agency and will be tied to the expenditures. The requirements for expenditure are to provide salaries, related, and supplies for the LSMSA Virtual School program.
Describe any budgetary peculiarities.	This program and its activities are driven by participation by students and schools. The requirements for expenditure are to provide salaries, related, and supplies for the LSMSA Virtual School program.
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
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.	
Additional information or comments.	N/A

Form 33981 — 657-Student Science Lab Supply Fees

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	5,000	—	—	5,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$5,000	—	—	\$5,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,000	—	—	\$5,000	—	—	—	—	—

Form 33981 — 657-Student Science Lab Supply Fees

Question	Narrative Response
State the purpose, source and legal citation.	Supplies funds are generated from science lab fees charged families pursuant to R.S. 17:1965(C)(2)(o).
Agency discretion or Federal requirement?	The supplies funds generated by the various fees are at the discretion of the School.
Describe any budgetary peculiarities.	These funds are contingent on student enrollment.
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
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.	None
Additional information or comments.	None

Form 33983 — 657-Summer Programming

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	100,000	—	—	100,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$100,000	—	—	\$100,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$100,000	—	—	\$100,000	—	—	—	—	—

Form 33983 — 657-Summer Programming

Question	Narrative Response
State the purpose, source and legal citation.	Summer Programming (R.S. 17:1965 (C)) fees are self generated revenue used the for costs associated with executing these summer programs (R.S. 17:1964 (15)(c)) .
Agency discretion or Federal requirement?	Summer Programming fees are at the discretion of the School and self generated revenue used the for costs associated with these summer expenditures such as food, supplies, and any other expenses.
Describe any budgetary peculiarities.	The collections are student driven by the enrollment and identified needs.
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	A key indicator is PI 15768. Percentage of students enrolled earning credit from summer courses.
Additional information or comments.	None

Form 39687 — 657-Art Supply Fee

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 39687 — 657-Art Supply Fee

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 39690 — 657-Misc. Rec.-Student Replacement/Damages Col.

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	3,000	—	—	3,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,000	—	—	\$3,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,000	—	—	\$3,000	—	—	—	—	—

Form 39690 — 657-Misc. Rec.-Student Replacement/Damages Col.

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 39692 — 657-Misc. Rec.-Room Use Fee Non-Refundable

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 39692 — 657-Misc. Rec.-Room Use Fee Non-Refundable

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.	

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 33944 LDOE-MFP	Interagency Transfers Form ID 39797 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 33942 COMPUTER FEES
Salaries	—	5,535,387	2,677,333	2,858,054	—	—
Other Compensation	—	89,000	89,000	—	—	—
Related Benefits	—	2,157,944	2,157,944	—	—	—
TOTAL PERSONAL SERVICES	—	\$7,782,331	\$4,924,277	\$2,858,054	—	—
Travel	—	7,600	7,600	—	—	—
Operating Services	—	645,581	643,208	—	2,373	—
Supplies	—	878,406	452,317	75,630	—	5,000
TOTAL OPERATING EXPENSES	—	\$1,531,587	\$1,103,125	\$75,630	\$2,373	\$5,000
PROFESSIONAL SERVICES	—	\$60,000	\$60,000	—	—	—
Other Charges	—	613,518	63,036	171,450	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	431,613	431,613	—	—	—
TOTAL OTHER CHARGES	—	\$1,045,131	\$494,649	\$171,450	—	—
Acquisitions	—	363,757	363,757	—	—	—
Major Repairs	—	417,202	85,000	—	332,202	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$780,959	\$448,757	—	\$332,202	—
TOTAL EXPENDITURES	—	\$11,200,008	\$7,030,808	\$3,105,134	\$334,575	\$5,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 33943 ROOM AND BOARD FEES	Fees & Self-generated Form ID 33963 FEES AND SELF GENERATED	Fees & Self-generated Form ID 33981 SCIENCE FEES	Fees & Self-generated Form ID 33983 SUMMER PROGRAMMING	Fees & Self-generated Form ID 39690 MISC SELF-GEN REVENUE	Statutory Dedications Form ID 33946 Z18-EDUCATION EXCELLENCE
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	337,459	—	5,000	—	3,000	—
TOTAL OPERATING EXPENSES	\$337,459	—	\$5,000	—	\$3,000	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	200,000	—	100,000	—	79,032
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	\$200,000	—	\$100,000	—	\$79,032
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$337,459	\$200,000	\$5,000	\$100,000	\$3,000	\$79,032

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 33944 LDOE-MFP	Statutory Dedications Form ID 33946 Z18-EDUCATION EXCELLENCE	Fees & Self-generated Form ID 33942 COMPUTER FEES
Salaries	—	6,103,446	3,245,392	2,858,054	—	—
Other Compensation	—	199,964	199,964	—	—	—
Related Benefits	—	2,494,746	2,494,746	—	—	—
TOTAL PERSONAL SERVICES	—	\$8,798,156	\$5,940,102	\$2,858,054	—	—
Travel	—	14,270	14,270	—	—	—
Operating Services	—	785,677	783,251	2,426	—	—
Supplies	—	904,459	487,361	58,788	—	5,000
TOTAL OPERATING EXPENSES	—	\$1,704,406	\$1,284,882	\$61,214	—	\$5,000
PROFESSIONAL SERVICES	—	\$61,344	\$61,344	—	—	—
Other Charges	—	613,518	63,036	171,450	79,032	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	431,613	431,613	—	—	—
TOTAL OTHER CHARGES	—	\$1,045,131	\$494,649	\$171,450	\$79,032	—
Acquisitions	—	82,000	82,000	—	—	—
Major Repairs	—	4,455,287	4,455,287	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$4,537,287	\$4,537,287	—	—	—
TOTAL EXPENDITURES	—	\$16,146,324	\$12,318,264	\$3,090,718	\$79,032	\$5,000

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 33943 ROOM AND BOARD FEES	Fees & Self-generated Form ID 33962 FEES & SELF GENERATED	Fees & Self-generated Form ID 33963 FEES AND SELF GENERATED	Fees & Self-generated Form ID 33981 SCIENCE FEES	Fees & Self-generated Form ID 33983 SUMMER PROGRAMMING	Fees & Self-generated Form ID 39690 MISC SELF-GEN REVENUE
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	336,101	9,209	—	5,000	—	3,000
TOTAL OPERATING EXPENSES	\$336,101	\$9,209	—	\$5,000	—	\$3,000
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	200,000	—	100,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	\$200,000	—	\$100,000	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$336,101	\$9,209	\$200,000	\$5,000	\$100,000	\$3,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
LDOE-MFP	4710059	MR-FROM STATE AGENCY	3,049,373	3,087,004	3,090,718	3,714
LDOE-OTHER	4710059	MR-FROM STATE AGENCY	2,672,277	352,705	—	(352,705)
Total Collections/Income			\$5,721,650	\$3,439,709	\$3,090,718	\$(348,991)
TYPE						
Expenditures Source of Funding Form (BR-6)			5,721,650	3,439,709	3,090,718	(348,991)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,721,650	\$3,439,709	\$3,090,718	\$(348,991)
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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
COMPUTER FEES	4710124	MR-COMPUTER FEE	6,813	8,800	8,800	—
MISC RECEIPTS	4710130	MR-ROOM USE FEE NRFD	2,810	—	7,851	7,851
MISC SELF-GEN REVENUE	4710041	MR-LOCAL/OTHER	—	200,000	200,000	—
MISC SELF-GEN REVENUE	4710125	MR-ART SUPPLY FEE	3,950	5,500	5,500	—
MISC SELF-GEN REVENUE	4710129	MR-ROOM DAMAGE FEE	2,734	3,709	3,709	—
ROOM AND BOARD FEES	4710127	MR-ROOM & BOARD FEE	255,129	323,650	323,650	—
SCIENCE FEES	4710123	MR-SCIENCE FEE	6,812	8,800	8,800	—
SUMMER PROGRAMMING	4710041	MR-LOCAL/OTHER	62,800	100,000	100,000	—
Total Collections/Income			\$341,048	\$650,459	\$658,310	\$7,851
TYPE						
Expenditures Source of Funding Form (BR-6)			341,048	650,459	658,310	7,851
Total Expenditures, Transfers and Carry Forwards to Next FY			\$341,048	\$650,459	\$658,310	\$7,851
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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
Z18-EDUCATION EXCELLENCE	4710041	MR-LOCAL/OTHER	56,845	79,032	79,032	—
Total Collections/Income			\$56,845	\$79,032	\$79,032	—
TYPE						
Expenditures Source of Funding Form (BR-6)			56,845	79,032	79,032	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$56,845	\$79,032	\$79,032	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 34969 — 657- All Self Generated

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

Form 34970 — 657-IAT

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

Form 34971 — 657-Statutory Dedications- EEF

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

SCHEDULE OF REQUESTED EXPENDITURES

6574 - Louisiana Virtual School

Other Charges

FY2025-2026 Request	Means of Financing	Description
200,000	Fees & Self-generated	
\$200,000		Louisiana Virtual Program for Outreach education
\$200,000	Total Other Charges	

6575 - Living and Learning Community

Travel

FY2025-2026 Request	Description
4,500	Attendance at professional development conferences in order to improve job skills/knowledge
2,000	Expenses for reimbursement of board members for required quarterly meetings.
2,500	Expenses for travel to Baton Rouge and other travel by administrators to represent the school. Includes conferences and national consortium meetings.
270	Inflation adjustment
5,000	Travel for recruitment of potential students.
\$14,270	Total Travel

Operating Services

FY2025-2026 Request	Description
145,852	5-year trend data demonstrates annual increase of \$18,001; add two year's increase to prior year 5-year trend data demonstrates annual increase of \$21,072; add two year's increase to prior year
8,000	Advertising for school
22,362	Annual software recurring costs
14,459	bldg maint
13,597	Building operating expenses
8,500	Copiers, postage meter,
1,850	Cost for mailing correspondence and shipping involved in day to day operations.
19,500	Disposal of trash and debris throughout the campus at least twice weekly.
384,557	Electric, water and sewage for all buildings on campus
45,500	Other operating services that doesn't have a match code or detail available in the system. Refer to narrative for more information.
69,000	Overnight security services in residential facility provided by the Natchitoches Parish Sheriff's Office.
5,600	Repairs and maintenance on all vehicles/buses.
35,000	Repairs and maintenance on equipment. See narrative for more detail.
4,200	Treatment for roaches, termites, ants and other insects

Operating Services *(continued)*

FY2025-2026 Request	Description
4,700	Tree removal, excavations
3,000	Various printing for large scale projects of materials that can't be done with school copiers and printers.
\$785,677	Total Operating Services

Supplies

FY2025-2026 Request	Description
38,850	CB5 Inflation adjustment
2,000	Cleaning supplies, paper products, and disinfectants.
3,500	Cost of fuel, oil changes, and other vehicle maintenance needs.
51,000	Cost of supplies for general operations of physical plant was spread through other cost categories; now centralized here
5,000	Educational supplies for student use in science labs.
685,054	Food service for residential students.
36,000	General education supplies: thumb drives, binders, expandable folders, dry erase markers, erasers, etc. Trend data demonstrates need to replace tests in 5-7 courses each year at a cost of \$75-\$100 per textbook; instructional software; other printed materials
72,555	Supplies for student computer labs and other computer related supplies.
2,500	Supplies for student science labs.
8,000	Various office supplies.
\$904,459	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
61,344	State General Fund	
\$61,344		The expenses are for the school's attorney. Due to the nature of the school an expert in residential school law is required.
\$61,344	Total Professional Services	

Other Charges

FY2025-2026 Request	Means of Financing	Description
66,094	State General Fund	
\$66,094		Campus educational online, textbook supplies, and other operational supply needs.
80,432	Education Excellence Fund	
\$80,432		Education Excellence Fund (EEF) expenditures approved by LDOE.
121,261	Fees & Self-generated	
\$121,261		Education-related needs and other campus operating services expenses.
52,305	Interagency Transfers	
\$52,305		MFP unrealizable
38,377	State General Fund	
\$38,377		Operating service expenses budgeted in other charges
20,200	State General Fund	
\$20,200		Personnel cost for o/c special project WAE labor.
34,549	State General Fund	
\$34,549		Supplies for educational needs budgeted in other charges
300	State General Fund	
\$300		yearly Outstanding support staff award
\$413,518	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
30,313	State General Fund		
\$30,313		LEGISLATIVE FISCAL OFFICE	Audit services
20,530	State General Fund		
\$20,530		MISCELLANEOUS STATE AID	Fees from OSUP, CPTT, LPAA, etc.
212,846	State General Fund		
\$212,846		OFFICE OF RISK MANAGEMENT	Office of Risk Management fees

Interagency Transfers *(continued)*

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
23,675	State General Fund		
\$23,675		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services fees
105,249	State General Fund		
\$105,249		MISCELLANEOUS STATE AID	Other state agencies. CPTP, DOA finance ets
39,000	State General Fund		
\$39,000		NORTHWESTERN STATE UNIVERSITY	Security services
\$431,613	Total Interagency Transfers		

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
55,000	State General Fund				
\$55,000		Replace	BUILDING	0	Acquisition of replacement faculty office furniture and equipment
27,000	State General Fund				
\$27,000		Replace	BUILDING	0	Acquisition - storage rack system
\$82,000	Total Acquisitions				

Major Repairs

FY2025-2026 Request	Means of Financing	Major Repair Item	Description
805,636	State General Fund		
\$805,636		BUILDING IMPROVE	Major repairs-auditorium repairs in high school building
283,500	State General Fund		
\$283,500		BUILDING IMPROVE	Major repairs (waterproofing) of High School Building
1,926,151	State General Fund		
\$1,926,151		BUILDING IMPROVE	Major repairs-window replacement in high school building

Major Repairs *(continued)*

FY2025-2026 Request	Means of Financing	Major Repair Item	Description
1,440,000	State General Fund		
\$1,440,000		BUILDING IMPROVE	Replace 80 showers
\$4,455,287	Total Major Repairs		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	7,030,808	(485,299)	25,233	645,861	—	4,842,661	12,059,264
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,439,709	(350,332)	1,341	—	—	—	3,090,718
FEES & SELF-GENERATED	650,459	—	7,851	—	—	—	658,310
STATUTORY DEDICATIONS	79,032	—	—	—	—	—	79,032
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,200,008	\$(835,631)	\$34,425	\$645,861	—	\$4,842,661	\$15,887,324

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	650,459	—	7,851	—	—	—	658,310
Total:	\$650,459	—	\$7,851	—	—	—	\$658,310

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Education Excellence Fund	79,032	—	—	—	—	—	79,032
Total:	\$79,032	—	—	—	—	—	\$79,032

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	5,535,387	—	—	391,059	—	—	5,926,446
Other Compensation	89,000	—	—	—	—	110,964	199,964
Related Benefits	2,157,944	—	—	254,802	—	—	2,412,746
TOTAL PERSONAL SERVICES	\$7,782,331	—	—	\$645,861	—	\$110,964	\$8,539,156
Travel	7,600	—	170	—	—	6,500	14,270
Operating Services	645,581	—	14,459	—	—	125,637	785,677
Supplies	878,406	(54,672)	18,452	—	—	62,273	904,459
TOTAL OPERATING EXPENSES	\$1,531,587	\$(54,672)	\$33,081	—	—	\$194,410	\$1,704,406
PROFESSIONAL SERVICES	\$60,000	—	\$1,344	—	—	—	\$61,344
Other Charges	613,518	—	—	—	—	—	613,518
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	431,613	—	—	—	—	—	431,613
TOTAL OTHER CHARGES	\$1,045,131	—	—	—	—	—	\$1,045,131
Acquisitions	363,757	(363,757)	—	—	—	82,000	82,000
Major Repairs	417,202	(417,202)	—	—	—	4,455,287	4,455,287
TOTAL ACQ. & MAJOR REPAIRS	\$780,959	\$(780,959)	—	—	—	\$4,537,287	\$4,537,287
TOTAL EXPENDITURES	\$11,200,008	\$(835,631)	\$34,425	\$645,861	—	\$4,842,661	\$15,887,324
Classified	11	—	—	—	—	—	11
Unclassified	80	—	—	—	—	—	80
TOTAL AUTHORIZED T.O. POSITIONS	91	—	—	—	—	—	91
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	28	—	—	—	—	—	28
TOTAL NON-T.O. FTE POSITIONS	4	—	—	—	—	—	4

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 37213 — NR - Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(36,542)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(18,130)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(54,672)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(54,672)
TOTAL OPERATING EXPENSES	\$(54,672)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(54,672)

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 37214 — NR - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(448,757)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(332,202)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(780,959)

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	(363,757)
Major Repairs	(417,202)
TOTAL ACQ. & MAJOR REPAIRS	\$(780,959)
TOTAL EXPENDITURES	\$(780,959)

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: INFLATION**

**Form 37216 — Inflation Factor
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	25,233
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,341
FEES & SELF-GENERATED	7,851
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$34,425

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	170
Operating Services	14,459
Supplies	18,452
TOTAL OPERATING EXPENSES	\$33,081
PROFESSIONAL SERVICES	\$1,344
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$34,425

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: COMPULSORY

Form 38863 — 657 Compulsory (Salary & Related) Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	645,861
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$645,861

Expenditures

	Amount
Salaries	391,059
Other Compensation	—
Related Benefits	254,802
TOTAL PERSONAL SERVICES	\$645,861
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	\$645,861

Positions

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

Form 39448 — 657-Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	82,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$82,000

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	82,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$82,000
TOTAL EXPENDITURES	\$82,000

Positions

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

Form 39451 — 657-Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,455,287
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,455,287

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	4,455,287
TOTAL ACQ. & MAJOR REPAIRS	\$4,455,287
TOTAL EXPENDITURES	\$4,455,287

Positions

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

Form 39466 — 657-Other compensation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	110,964
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$110,964

Expenditures

	Amount
Salaries	—
Other Compensation	110,964
Related Benefits	—
TOTAL PERSONAL SERVICES	\$110,964
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	\$110,964

Positions

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

Form 39467 — 657-Supplies

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	62,273
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$62,273

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	62,273
TOTAL OPERATING EXPENSES	\$62,273
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$62,273

Positions

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

Form 39481 — 657-Travel

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,500

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	6,500
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$6,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,500

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 39483 — 657-Operating Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	125,637
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$125,637

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	125,637
Supplies	—
TOTAL OPERATING EXPENSES	\$125,637
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$125,637

Positions

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

PROGRAM SUMMARY STATEMENT

6574 - Louisiana Virtual School

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	200,000	—	—	—	—	—	200,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$200,000	—	—	—	—	—	\$200,000

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	200,000	—	—	—	—	—	200,000
Total:	\$200,000	—	—	—	—	—	\$200,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	200,000	—	—	—	—	—	200,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$200,000	—	—	—	—	—	\$200,000
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$200,000	—	—	—	—	—	\$200,000
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	15	—	—	—	—	—	15
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

6575 - Living and Learning Community

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	7,030,808	(485,299)	25,233	645,861	—	4,842,661	12,059,264
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,439,709	(350,332)	1,341	—	—	—	3,090,718
FEES & SELF-GENERATED	450,459	—	7,851	—	—	—	458,310
STATUTORY DEDICATIONS	79,032	—	—	—	—	—	79,032
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,000,008	\$(835,631)	\$34,425	\$645,861	—	\$4,842,661	\$15,687,324

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	450,459	—	7,851	—	—	—	458,310
Total:	\$450,459	—	\$7,851	—	—	—	\$458,310

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Education Excellence Fund	79,032	—	—	—	—	—	79,032
Total:	\$79,032	—	—	—	—	—	\$79,032

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	5,535,387	—	—	391,059	—	—	5,926,446
Other Compensation	89,000	—	—	—	—	110,964	199,964
Related Benefits	2,157,944	—	—	254,802	—	—	2,412,746
TOTAL PERSONAL SERVICES	\$7,782,331	—	—	\$645,861	—	\$110,964	\$8,539,156
Travel	7,600	—	170	—	—	6,500	14,270
Operating Services	645,581	—	14,459	—	—	125,637	785,677
Supplies	878,406	(54,672)	18,452	—	—	62,273	904,459
TOTAL OPERATING EXPENSES	\$1,531,587	\$(54,672)	\$33,081	—	—	\$194,410	\$1,704,406
PROFESSIONAL SERVICES	\$60,000	—	\$1,344	—	—	—	\$61,344
Other Charges	413,518	—	—	—	—	—	413,518
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	431,613	—	—	—	—	—	431,613
TOTAL OTHER CHARGES	\$845,131	—	—	—	—	—	\$845,131
Acquisitions	363,757	(363,757)	—	—	—	82,000	82,000
Major Repairs	417,202	(417,202)	—	—	—	4,455,287	4,455,287
TOTAL ACQ. & MAJOR REPAIRS	\$780,959	\$(780,959)	—	—	—	\$4,537,287	\$4,537,287
TOTAL EXPENDITURES	\$11,000,008	\$(835,631)	\$34,425	\$645,861	—	\$4,842,661	\$15,687,324
Classified	11	—	—	—	—	—	11
Unclassified	80	—	—	—	—	—	80
TOTAL AUTHORIZED T.O. POSITIONS	91	—	—	—	—	—	91
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	13	—	—	—	—	—	13
TOTAL NON-T.O. FTE POSITIONS	4	—	—	—	—	—	4

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37213 — NR - Carryforwards

6575 - Living and Learning Community

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(36,542)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(18,130)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(54,672)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(54,672)
TOTAL OPERATING EXPENSES	\$(54,672)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(54,672)

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	(18,130)
State General Fund	(36,542)
Total:	\$(54,672)

Supplies

Commitment item	Name	Amount
5410009	SUP-EDUCATION & REC	(18,130)
5410010	SUP-TEXTBOOKS	(36,542)
Total:		\$(54,672)

Form 37214 — NR - Acquisitions and Major Repairs

6575 - Living and Learning Community

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(448,757)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(332,202)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(780,959)

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	(363,757)
Major Repairs	(417,202)
TOTAL ACQ. & MAJOR REPAIRS	\$(780,959)
TOTAL EXPENDITURES	\$(780,959)

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	(332,202)
State General Fund	(448,757)
Total:	\$(780,959)

Acquisitions

Commitment item	Name	Amount
5710224	ACQ-OFFICE FURN&EQP	(25,000)
5710226	ACQ-CONSTR/OTHER EQ	(338,757)
Total:		\$(363,757)

Major Repairs

Commitment item	Name	Amount
5810002	MAJ REP-BUILDINGS	(60,000)
5810003	MAJ REP-BLDG	(357,202)
Total:		\$(417,202)

Form 37216 — Inflation Factor

6575 - Living and Learning Community

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	25,233
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,341
FEES & SELF-GENERATED	7,851
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$34,425

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	170
Operating Services	14,459
Supplies	18,452
TOTAL OPERATING EXPENSES	\$33,081
PROFESSIONAL SERVICES	\$1,344
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$34,425

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	7,851
Total:	\$7,851

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated	7,851
Interagency Transfers	1,341
State General Fund	25,233
Total:	\$34,425

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	13
5210020	IN-STATE TRAV-FIELD	45
5210025	IN-STATE TRV-BD MEM	45
5210055	OUT-OF-STTRV-CONF	67
Total:		\$170

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	67
5310005	SERV-PRINTING	17
5310014	SERV-DRUG TESTING	22
5310015	SERV-SECURITY	358
5310037	SERV - TRAINING	53
5310400	SERV-MISC	157
5330001	MAINT-BUILDINGS	582
5330003	MAINT-PESTCONTROL	184
5330004	MAINT-GARBAGE DISP	291
5330008	MAINT-EQUIPMENT	672
5330011	MAINT-COMMUNICTN EQP	63
5330017	MAINT-DATA SOFTWARE	1,075
5330018	MAINT-AUTO REPAIRS	166
5330026	MAINT-SOFTWRE MTCE	69
5340020	RENT-EQUIPMENT	181
5350001	UTIL-INTERNET PROVID	463

Operating Services (continued)

Commitment item	Name	Amount
5350004	UTIL-TELEPHONE SERV	358
5350006	UTIL-MAIL/DEL/POST	38
5350009	UTIL-GAS	2,240
5350010	UTIL-ELECTRICITY	7,392
5350012	UTIL-CABLE	11
Total:		\$14,459

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	112
5410006	SUP-COMPUTER	213
5410008	SUP-MEDICAL	34
5410009	SUP-EDUCATION & REC	336
5410010	SUP-TEXTBOOKS	112
5410013	SUP-FOOD & BEVERAGE	12,137
5410016	SUP-BLD	1,366
5410017	SUP-JANITORIAL	45
5410018	SUP-FARM	2,188
5410019	SUP-CHEMICAL/GAS MAT	152
5410022	SUP-FUELS/LUBRICANTS	22
5410025	SUP-LAB SUPPLIES	67
5410035	SUP-SOFTWARE	22
5410036	SUP-FUELTRAC	213
5410400	SUP-OTHER	1,433
Total:		\$18,452

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	1,344
Total:		\$1,344

Form 38863 — 657 Compulsory (Salary & Related) Adjustments

6575 - Living and Learning Community

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	645,861
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$645,861

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	391,059
Other Compensation	—
Related Benefits	254,802
TOTAL PERSONAL SERVICES	\$645,861
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	\$645,861

Question	Narrative Response
Explain the need for this request.	R.S. 17:418 requires school systems to adopt a salary schedule and to fund salary adjustments based on such schedule.
Cite performance indicators for the adjustment.	Living/Learning Community - Objective 5, Performance Indicator 1, annual attrition of faculty and staff Target is zero attrition.
What would the impact be if this is not funded?	Violation of R.S. 17:418 - LSMSA has no taxing authority to pay these costs.
Is revenue a fixed amount or can it be adjusted?	Amount is faxed based on salary schedule adopted by the Board of Directors
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	

Form 39448 — 657-Acquisitions

6575 - Living and Learning Community

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	82,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$82,000

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	82,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$82,000
TOTAL EXPENDITURES	\$82,000

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.	Office furniture needs to be replaced in the administrative and business offices; replacement printer and locking file cabinet needed for the Director of Administration; paper shredder for faculty offices; storage rack system to house floor covering system. For additional details, please refer to the attachment for these acquisitions.
Cite performance indicators for the adjustment.	LLC - Objective 7, Performance Indicator 1, provide comprehensive and well-developed student support system.
What would the impact be if this is not funded?	Continuing lack of adequate storage for required records, possible damage to property.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted - amount based on estimates of costs.
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	See attachment.

Form 39451 — 657-Major Repairs

6575 - Living and Learning Community

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	4,455,287
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,455,287

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	4,455,287
TOTAL ACQ. & MAJOR REPAIRS	\$4,455,287
TOTAL EXPENDITURES	\$4,455,287

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.	All requests are directed to existing needs, some of which present health and safety dangers.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	Further deterioration of school's infrastructure; potentially dangerous situations will continue; maintenance will continue to be deferred.
Is revenue a fixed amount or can it be adjusted?	Amount is based on vendor/architect/staff estimates
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	See attachment for detailed information.

Form 39466 — 657-Other compensation

6575 - Living and Learning Community

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	110,964
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$110,964

EXPENDITURES

	Amount
Salaries	—
Other Compensation	110,964
Related Benefits	—
TOTAL PERSONAL SERVICES	\$110,964
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	\$110,964

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>LSMSA must provide services and perform duties beyond the job descriptions of its faculty and staff. Federal regulations under Title IX require that investigators and coordinators be available at the school to address complaints. Planning and coordination of instructional services is vested in Department Heads which individual faculty members perform beyond the scope of their jobs. Non-T/O positions are needed to supplement staff duties in the dormitory and other areas of the school. Curricular demands, often necessitated by increased graduation requirements, must be met by faculty in terms of overloads and extra classes. None of these extra duties fall within the job description of faculty and staff at the school, but these duties must be performed, and employees anticipate additional compensation for these additional duties. LSMSA has six academic Department Heads who receive a stipend of \$3,500 each. Two Title IX investigators receive similar stipends. A desk worker in the dormitory earns a wage and hour salary of \$18,000 per year plus benefits. Supplemental dormitory staff (Residence Life Advisors) assist full-time staff (Student Life Advisors and Coordinators) in providing supervision for students on a 24/7 basis for 220 days each year at a salary of \$10,000 - \$12,000 each per year plus benefits. The school's three nationally-certified school counselors have been paid a \$5,000 stipend annually to reflect that certification pursuant to applicable state law. The anticipated cost of adjunct classroom teacher salaries and related benefits is almost \$75,000, and an additional \$7,000 is anticipated next year for adjunct dance instruction. In past years, the school has managed to identify and dedicate funds in its budget for these expenses, but ever-rising costs have eliminated that source of funding. If additional funds are not provided, many of these duties cannot be provided, and the lack of supervision and coordination will negatively impact school operations and student safety. R.S. 17:1965(D) restricts classroom size at LSMSA to 15:1. Pursuant to the requirements of R.S. 17:1961, LSMSA must provide courses that are beyond anything provided at the typical high school (i.e., Composition/Literature, Advanced World History, languages up to Level 5, Accelerated Computer Applications, advances computer programming and design, multiple levels of College Calculus including Multi-Variable Calculus, Probability and Statistics, Cell and Genetics Science, Organic Chemistry, Accelerated Physics, Astronomy, Meteorology, Fluid and Thermal Physics, etc.). Taken together, these restrictions and requirements force the school to offer many sections of courses, some of which may enroll fewer than 10 students, but none of which may exceed 15 students. More than 30 adjunct classes will be taught this year, and adjunct salaries must be paid. Otherwise, LSMSA will violate laws specific to its operation. Current funding for Adjunct Instruction and other related Other Compensation spending is budgeted at \$89,000. Annual costs have been more than \$200,000 for the past several years. Previously, LSMSA has attempted to identify areas of its budget where efficiencies could result in lower spending to free funds for this purpose, but increased costs in every supply item and operating and professional service over multiple years has eliminated the school's ability to identify such funds.</p>
Cite performance indicators for the adjustment.	Living/Learning Community - Objective 7, Performance Indicator 1, attrition of faculty and staff. Target is zero attrition.
What would the impact be if this is not funded?	Extra duties required of faculty may not be compensated. Probable loss of well-qualified faculty/staff
Is revenue a fixed amount or can it be adjusted?	fixed
Is the expenditure of these revenues restricted?	Amounts are based on historical payments.
Additional information or comments.	Funding is intended for stated purposes.

Form 39467 — 657-Supplies

6575 - Living and Learning Community

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	62,273
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$62,273

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	62,273
TOTAL OPERATING EXPENSES	\$62,273
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$62,273

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.	The contract for food costs provides for an annual increase equal to the consumer price index resulting in an increase of \$17,273 for the 2024-25 academic school year; replacement textbooks are needed as many of our current textbooks are more than 20 year old.
Cite performance indicators for the adjustment.	Living Learning Community - Objective 7, Performance Indicator 1. Provide well-developed student support system.
What would the impact be if this is not funded?	The existing contract provides for a CPI increase. Failure to provide that increase could result in termination of contract and inability to feed students.
Is revenue a fixed amount or can it be adjusted?	Amount is based on current cost of food service contract and CPI of 2.5%.
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	Please see attachment for additional details on Supplies.

Form 39481 — 657-Travel

6575 - Living and Learning Community

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	6,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,500

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	6,500
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$6,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,500

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.	Additional travel funding is needed for field travel by enrollment staff members to recruit additional/new students,.
Cite performance indicators for the adjustment.	PI Level K, PI Code 24483
What would the impact be if this is not funded?	Failure to provide additional funding for field travel results in less outreach to potential new students, which results in less potential self generated funding and reduced MFP funding.
Is revenue a fixed amount or can it be adjusted?	Yes
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	Please see attachment for further details on increased field travel funding request.

Form 39483 — 657-Operating Services

6575 - Living and Learning Community

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	125,637
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$125,637

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	125,637
Supplies	—
TOTAL OPERATING EXPENSES	\$125,637
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$125,637

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.	The funds are needed to pay anticipated increases in utility costs demonstrated by increases in current invoices. The increased cost of utilities (gas and electric) is beyond the LSMSA's control. Funds are also needed for onboarding new employees which requires training, drug testing and criminal background checks. Quite often faculty members are recruited from other states. Having this system in place can provide performing these services in nationwide locations. This increases the efficiency of onboarding and incoming employees can be ready to start work upon arrival at the LSMSA.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	Failure to fund the cost of increased utilities would result in those utilities being disconnected, thereby having those utilities disconnected and halting operations. Failure to fund the contracted services for onboarding of new employees will result in reduced efficiency if incoming employees cannot take care of these requirements beforehand.
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	Please see attachment for additional details on the increased cost of Operations.

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	7,030,808	5,028,456	259,000	12,318,264
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,439,709	(348,991)	—	3,090,718
FEES & SELF-GENERATED	650,459	7,851	—	658,310
STATUTORY DEDICATIONS	79,032	—	—	79,032
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,200,008	\$4,687,316	\$259,000	\$16,146,324
Salaries	5,535,387	391,059	177,000	6,103,446
Other Compensation	89,000	110,964	—	199,964
Related Benefits	2,157,944	254,802	82,000	2,494,746
TOTAL PERSONAL SERVICES	\$7,782,331	\$756,825	\$259,000	\$8,798,156
Travel	7,600	6,670	—	14,270
Operating Services	645,581	140,096	—	785,677
Supplies	878,406	26,053	—	904,459
TOTAL OPERATING EXPENSES	\$1,531,587	\$172,819	—	\$1,704,406
PROFESSIONAL SERVICES	\$60,000	\$1,344	—	\$61,344
Other Charges	613,518	—	—	613,518
Debt Service	—	—	—	—
Interagency Transfers	431,613	—	—	431,613
TOTAL OTHER CHARGES	\$1,045,131	—	—	\$1,045,131
Acquisitions	363,757	(281,757)	—	82,000
Major Repairs	417,202	4,038,085	—	4,455,287
TOTAL ACQ. & MAJOR REPAIRS	\$780,959	\$3,756,328	—	\$4,537,287
TOTAL EXPENDITURES	\$11,200,008	\$4,687,316	\$259,000	\$16,146,324
Classified	11	—	—	11
Unclassified	80	—	—	80
TOTAL AUTHORIZED T.O. POSITIONS	91	—	—	91
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	28	—	—	28
TOTAL NON-T.O. FTE POSITIONS	4	—	—	4

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	6574 Louisiana Virtual School	6575 Living and Learning Community
STATE GENERAL FUND (Direct)	259,000	—	259,000
STATE GENERAL FUND BY:	—	—	—
INTERAGENCY TRANSFERS	—	—	—
FEES & SELF-GENERATED	—	—	—
STATUTORY DEDICATIONS	—	—	—
FEDERAL FUNDS	—	—	—
TOTAL MEANS OF FINANCING	\$259,000	—	\$259,000
Salaries	177,000	—	177,000
Other Compensation	—	—	—
Related Benefits	82,000	—	82,000
TOTAL SALARIES	\$259,000	—	\$259,000
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 & REQUEST	\$259,000	—	\$259,000
Classified	—	—	—
Unclassified	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—

PROGRAM SUMMARY STATEMENT

6574 - Louisiana Virtual School

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	200,000	—	—	200,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$200,000	—	—	\$200,000
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	200,000	—	—	200,000
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	\$200,000	—	—	\$200,000
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$200,000	—	—	\$200,000
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	15	—	—	15
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

6575 - Living and Learning Community

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	7,030,808	5,028,456	259,000	12,318,264
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,439,709	(348,991)	—	3,090,718
FEES & SELF-GENERATED	450,459	7,851	—	458,310
STATUTORY DEDICATIONS	79,032	—	—	79,032
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,000,008	\$4,687,316	\$259,000	\$15,946,324
Salaries	5,535,387	391,059	177,000	6,103,446
Other Compensation	89,000	110,964	—	199,964
Related Benefits	2,157,944	254,802	82,000	2,494,746
TOTAL PERSONAL SERVICES	\$7,782,331	\$756,825	\$259,000	\$8,798,156
Travel	7,600	6,670	—	14,270
Operating Services	645,581	140,096	—	785,677
Supplies	878,406	26,053	—	904,459
TOTAL OPERATING EXPENSES	\$1,531,587	\$172,819	—	\$1,704,406
PROFESSIONAL SERVICES	\$60,000	\$1,344	—	\$61,344
Other Charges	413,518	—	—	413,518
Debt Service	—	—	—	—
Interagency Transfers	431,613	—	—	431,613
TOTAL OTHER CHARGES	\$845,131	—	—	\$845,131
Acquisitions	363,757	(281,757)	—	82,000
Major Repairs	417,202	4,038,085	—	4,455,287
TOTAL ACQ. & MAJOR REPAIRS	\$780,959	\$3,756,328	—	\$4,537,287
TOTAL EXPENDITURES	\$11,000,008	\$4,687,316	\$259,000	\$15,946,324
Classified	11	—	—	11
Unclassified	80	—	—	80
TOTAL AUTHORIZED T.O. POSITIONS	91	—	—	91
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	13	—	—	13
TOTAL NON-T.O. FTE POSITIONS	4	—	—	4

TECHNICAL AND OTHER ADJUSTMENTS

Form 39444 — 657-3 new Positions documentation attached

6575 - Living and Learning Community

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	259,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$259,000

EXPENDITURES

	Amount
Salaries	177,000
Other Compensation	—
Related Benefits	82,000
TOTAL PERSONAL SERVICES	\$259,000
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	\$259,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
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.	Positions will provide manpower to perform required functions presently being addressed on a part-time basis to provide data and reports required by state law and policy.ation for these 3 new positions.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	Data and reports submitted to state will continue to be prepared piece meal with inherent inefficiencies and possible inaccuracies.
Is revenue a fixed amount or can it be adjusted?	Based on anticipated salary requirements to secure qualified applicants for positions.
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	Please see attachment for detailed description.



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	7,030,808	5,028,456	259,000	—	12,318,264
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,439,709	(348,991)	—	—	3,090,718
FEES & SELF-GENERATED	650,459	7,851	—	—	658,310
STATUTORY DEDICATIONS	79,032	—	—	—	79,032
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,200,008	\$4,687,316	\$259,000	—	\$16,146,324
Salaries	5,535,387	391,059	177,000	—	6,103,446
Other Compensation	89,000	110,964	—	—	199,964
Related Benefits	2,157,944	254,802	82,000	—	2,494,746
TOTAL PERSONAL SERVICES	\$7,782,331	\$756,825	\$259,000	—	\$8,798,156
Travel	7,600	6,670	—	—	14,270
Operating Services	645,581	140,096	—	—	785,677
Supplies	878,406	26,053	—	—	904,459
TOTAL OPERATING EXPENSES	\$1,531,587	\$172,819	—	—	\$1,704,406
PROFESSIONAL SERVICES	\$60,000	\$1,344	—	—	\$61,344
Other Charges	613,518	—	—	—	613,518
Debt Service	—	—	—	—	—
Interagency Transfers	431,613	—	—	—	431,613
TOTAL OTHER CHARGES	\$1,045,131	—	—	—	\$1,045,131
Acquisitions	363,757	(281,757)	—	—	82,000
Major Repairs	417,202	4,038,085	—	—	4,455,287
TOTAL ACQ. & MAJOR REPAIRS	\$780,959	\$3,756,328	—	—	\$4,537,287
TOTAL EXPENDITURES	\$11,200,008	\$4,687,316	\$259,000	—	\$16,146,324
Classified	11	—	—	—	11
Unclassified	80	—	—	—	80
TOTAL AUTHORIZED T.O. POSITIONS	91	—	—	—	91
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	28	—	—	—	28
TOTAL NON-T.O. FTE POSITIONS	4	—	—	—	4

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	650,459	7,851	—	—	658,310
Total:	\$650,459	\$7,851	—	—	\$658,310

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Education Excellence Fund	79,032	—	—	—	79,032
Total:	\$79,032	—	—	—	\$79,032

PROGRAM SUMMARY STATEMENT

6574 - Louisiana Virtual School

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	200,000	—	—	—	200,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$200,000	—	—	—	\$200,000
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	200,000	—	—	—	200,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$200,000	—	—	—	\$200,000
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$200,000	—	—	—	\$200,000
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	15	—	—	—	15
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	200,000	—	—	—	200,000
Total:	\$200,000	—	—	—	\$200,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—

6575 - Living and Learning Community

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	7,030,808	5,028,456	259,000	—	12,318,264
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,439,709	(348,991)	—	—	3,090,718
FEES & SELF-GENERATED	450,459	7,851	—	—	458,310
STATUTORY DEDICATIONS	79,032	—	—	—	79,032
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,000,008	\$4,687,316	\$259,000	—	\$15,946,324
Salaries	5,535,387	391,059	177,000	—	6,103,446
Other Compensation	89,000	110,964	—	—	199,964
Related Benefits	2,157,944	254,802	82,000	—	2,494,746
TOTAL PERSONAL SERVICES	\$7,782,331	\$756,825	\$259,000	—	\$8,798,156
Travel	7,600	6,670	—	—	14,270
Operating Services	645,581	140,096	—	—	785,677
Supplies	878,406	26,053	—	—	904,459
TOTAL OPERATING EXPENSES	\$1,531,587	\$172,819	—	—	\$1,704,406
PROFESSIONAL SERVICES	\$60,000	\$1,344	—	—	\$61,344
Other Charges	413,518	—	—	—	413,518
Debt Service	—	—	—	—	—
Interagency Transfers	431,613	—	—	—	431,613
TOTAL OTHER CHARGES	\$845,131	—	—	—	\$845,131
Acquisitions	363,757	(281,757)	—	—	82,000
Major Repairs	417,202	4,038,085	—	—	4,455,287
TOTAL ACQ. & MAJOR REPAIRS	\$780,959	\$3,756,328	—	—	\$4,537,287
TOTAL EXPENDITURES	\$11,000,008	\$4,687,316	\$259,000	—	\$15,946,324
Classified	11	—	—	—	11
Unclassified	80	—	—	—	80
TOTAL AUTHORIZED T.O. POSITIONS	91	—	—	—	91
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	13	—	—	—	13
TOTAL NON-T.O. FTE POSITIONS	4	—	—	—	4

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	450,459	7,851	—	—	458,310
Total:	\$450,459	\$7,851	—	—	\$458,310

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Education Excellence Fund	79,032	—	—	—	79,032
Total:	\$79,032	—	—	—	\$79,032



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	6,394,944	7,030,808	5,028,456	259,000	—	12,318,264	5,287,456
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,703,520	3,439,709	(348,991)	—	—	3,090,718	(348,991)
FEES & SELF-GENERATED	341,048	650,459	7,851	—	—	658,310	7,851
STATUTORY DEDICATIONS	56,845	79,032	—	—	—	79,032	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$12,496,357	\$11,200,008	\$4,687,316	\$259,000	—	\$16,146,324	\$4,946,316

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Education Excellence Fund	56,845	79,032	—	—	—	79,032	—
Total:	\$56,845	\$79,032	—	—	—	\$79,032	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	5,697,794	5,535,387	391,059	177,000	—	6,103,446	568,059
Other Compensation	209,272	89,000	110,964	—	—	199,964	110,964
Related Benefits	2,430,083	2,157,944	254,802	82,000	—	2,494,746	336,802
TOTAL PERSONAL SERVICES	\$8,337,149	\$7,782,331	\$756,825	\$259,000	—	\$8,798,156	\$1,015,825
Travel	7,511	7,600	6,670	—	—	14,270	6,670
Operating Services	617,613	645,581	140,096	—	—	785,677	140,096
Supplies	805,590	878,406	26,053	—	—	904,459	26,053
TOTAL OPERATING EXPENSES	\$1,430,713	\$1,531,587	\$172,819	—	—	\$1,704,406	\$172,819
PROFESSIONAL SERVICES	\$156,272	\$60,000	\$1,344	—	—	\$61,344	\$1,344
Other Charges	404,120	613,518	—	—	—	613,518	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	430,280	431,613	—	—	—	431,613	—
TOTAL OTHER CHARGES	\$834,400	\$1,045,131	—	—	—	\$1,045,131	—
Acquisitions	1,503,669	363,757	(281,757)	—	—	82,000	(281,757)
Major Repairs	234,152	417,202	4,038,085	—	—	4,455,287	4,038,085
TOTAL ACQ. & MAJOR REPAIRS	\$1,737,822	\$780,959	\$3,756,328	—	—	\$4,537,287	\$3,756,328
TOTAL EXPENDITURES	\$12,496,357	\$11,200,008	\$4,687,316	\$259,000	—	\$16,146,324	\$4,946,316
Classified	11	11	—	—	—	11	—
Unclassified	80	80	—	—	—	80	—
TOTAL AUTHORIZED T.O. POSITIONS	91	91	—	—	—	91	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	28	28	—	—	—	28	—
TOTAL NON-T.O. FTE POSITIONS	4	4	—	—	—	4	—

PROGRAM SUMMARY STATEMENT

6574 - Louisiana Virtual School

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	200,000	—	—	—	200,000	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	\$200,000	—	—	—	\$200,000	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	200,000	—	—	—	200,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	\$200,000	—	—	—	\$200,000	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$200,000	—	—	—	\$200,000	—
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	15	15	—	—	—	15	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

6575 - Living and Learning Community

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	6,394,944	7,030,808	5,028,456	259,000	—	12,318,264	5,287,456
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,703,520	3,439,709	(348,991)	—	—	3,090,718	(348,991)
FEES & SELF-GENERATED	341,048	450,459	7,851	—	—	458,310	7,851
STATUTORY DEDICATIONS	56,845	79,032	—	—	—	79,032	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$12,496,357	\$11,000,008	\$4,687,316	\$259,000	—	\$15,946,324	\$4,946,316

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Education Excellence Fund	56,845	79,032	—	—	—	79,032	—
Total:	\$56,845	\$79,032	—	—	—	\$79,032	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	5,697,794	5,535,387	391,059	177,000	—	6,103,446	568,059
Other Compensation	209,272	89,000	110,964	—	—	199,964	110,964
Related Benefits	2,430,083	2,157,944	254,802	82,000	—	2,494,746	336,802
TOTAL PERSONAL SERVICES	\$8,337,149	\$7,782,331	\$756,825	\$259,000	—	\$8,798,156	\$1,015,825
Travel	7,511	7,600	6,670	—	—	14,270	6,670
Operating Services	617,613	645,581	140,096	—	—	785,677	140,096
Supplies	805,590	878,406	26,053	—	—	904,459	26,053
TOTAL OPERATING EXPENSES	\$1,430,713	\$1,531,587	\$172,819	—	—	\$1,704,406	\$172,819
PROFESSIONAL SERVICES	\$156,272	\$60,000	\$1,344	—	—	\$61,344	\$1,344
Other Charges	404,120	413,518	—	—	—	413,518	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	430,280	431,613	—	—	—	431,613	—
TOTAL OTHER CHARGES	\$834,400	\$845,131	—	—	—	\$845,131	—
Acquisitions	1,503,669	363,757	(281,757)	—	—	82,000	(281,757)
Major Repairs	234,152	417,202	4,038,085	—	—	4,455,287	4,038,085
TOTAL ACQ. & MAJOR REPAIRS	\$1,737,822	\$780,959	\$3,756,328	—	—	\$4,537,287	\$3,756,328
TOTAL EXPENDITURES	\$12,496,357	\$11,000,008	\$4,687,316	\$259,000	—	\$15,946,324	\$4,946,316
Classified	11	11	—	—	—	11	—
Unclassified	80	80	—	—	—	80	—
TOTAL AUTHORIZED T.O. POSITIONS	91	91	—	—	—	91	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	13	13	—	—	—	13	—
TOTAL NON-T.O. FTE POSITIONS	4	4	—	—	—	4	—



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Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(09/24)

Interagency Agreement Between Louisiana School for Math, Science and the Arts, Agency 0657 and Northwestern State University, Agency 8631
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026, Northwestern State University, Agency 8631, is budgeted to receive the following revenue
(Agency Name and #)

from Louisiana School for Math, Science and the Arts, Agency 0657, by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is : Security services provided by Northwestern State University for the students, faculty, staff, property, and facilities of the Louisiana School for Math, Science and the Arts. The cost for said security services is \$39,000.00 for the fiscal year July 1, 2025 through June 30, 2026.

Recipient Agency Fiscal Officer Date
Monica H. Lawrence 10/25/24
Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

Department: 19B - OTED **STATE OF LOUISIANA** CHILD - DS
 Agency: 657 LSMSA - JIMMY LONG, SR. LA SCH FOR MATH, SCE, AND ACHILDS Budget
Department Summary Fiscal Year 2025 - 2026
 Report Date: 10/30/24

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
LSMSA01	Administration	657	Louisiana School for Math	\$12,318,264	\$3,090,718	\$458,310	\$79,032	\$0	\$15,946,324	0
LSMSA02	Louisiana Virtual School	657	Louisiana School for Math	\$0	\$0	\$200,000	\$0	\$0	\$200,000	0
			Total:	\$12,318,264	\$3,090,718	\$658,310	\$79,032	\$0	\$16,146,324	0

Department: 19B - OTED **STATE OF LOUISIANA** CHILD - DC
 Agency: 657 LSMSA - JIMMY LONG, SR. LA SCH FOR MATH, SCE, AND ACHS **Childrens Budget** Fiscal Year 2025 - 2026
by Department Report Date: 10/30/24

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$7,030,808	\$5,205,446	\$0	\$12,318,264	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$3,437,336	(\$14,416)	\$0	\$3,090,718	\$0
FEES & SELF-GENERATED	\$650,459	\$7,851	\$0	\$658,310	\$0
STATUTORY DEDICATIONS	\$79,032	\$0	\$0	\$79,032	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$11,197,635	\$5,198,881	\$0	\$16,146,324	\$0
Salaries	\$5,535,387	\$568,059	\$0	\$6,103,446	\$0
Other Compensation	\$89,000	\$110,964	\$0	\$199,964	\$0
Related Benefits	\$2,157,944	\$254,802	\$0	\$2,494,746	\$0
TOTAL PERSONAL SERVICES	\$7,782,331	\$933,825	\$0	\$8,798,156	\$0
Travel	\$7,600	\$6,670	\$0	\$14,270	\$0
Operating Services	\$643,208	\$140,043	\$0	\$783,251	\$0
Supplies	\$878,406	\$28,479	\$0	\$906,885	\$0
TOTAL OPERATING EXPENSES	\$1,529,214	\$175,192	\$0	\$1,704,406	\$0
PROFESSIONAL SERVICES	\$60,000	\$1,334	\$0	\$61,344	\$0
Other Charges	\$613,518	\$0	\$0	\$613,518	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$431,613	\$0	\$0	\$431,613	\$0
TOTAL OTHER CHARGES	\$1,045,131	\$0	\$0	\$1,045,131	\$0
Acquisitions	\$363,757	(\$281,757)	\$0	\$82,000	\$0
Major Repairs	\$417,202	\$4,370,287	\$0	\$4,455,287	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$780,959	\$4,088,530	\$0	\$4,537,287	\$0

Department: 19B - OTED Agency: 657 LSMSA - JIMMY LONG, SR. LA SCH FOR MATH, SCE, AND A		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2025 - 2026 Report Date: 10/30/24	
TOTAL EXPENDITURES	\$11,197,635	\$5,198,881	\$0	\$16,146,324	\$0	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

Department: 19B - OTED CHILD - AS
STATE OF LOUISIANA
 Agency: 657 LSMSA - JIMMY LONG, SR. LA SCH FOR MATH, SCE, AND ACHIEVEMENT **Childrens Budget**
Fiscal Year 2025 - 2026
Agency Summary Report Date: 10/30/24

657 - Louisiana School for Math

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
LSMSA01	Administration	6575	Living and Learning Community	\$12,318,264	\$3,090,718	\$458,310	\$79,032	\$0	\$15,946,324	0
LSMSA02	Louisiana Virtual School	6574	Louisiana Virtual School	\$0	\$0	\$200,000	\$0	\$0	\$200,000	0
			Total:	\$12,318,264	\$3,090,718	\$658,310	\$79,032	\$0	\$16,146,324	0

Department: 19B - OTED **STATE OF LOUISIANA** CHILD - AC
 Agency: 657 LSMSA - JIMMY LONG, SR. LA SCH FOR MATH, SCE, AND A Childrens Budget Fiscal Year 2025 - 2026
by Agency Report Date: 10/30/24

657 - Louisiana School for Math

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$7,030,808	\$5,205,446	\$0	\$12,318,264	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$3,437,336	(\$14,416)	\$0	\$3,090,718	\$0
FEES & SELF-GENERATED	\$650,459	\$7,851	\$0	\$658,310	\$0
STATUTORY DEDICATIONS	\$79,032	\$0	\$0	\$79,032	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$11,197,635	\$5,198,881	\$0	\$16,146,324	\$0
Salaries	\$5,535,387	\$568,059	\$0	\$6,103,446	\$0
Other Compensation	\$89,000	\$110,964	\$0	\$199,964	\$0
Related Benefits	\$2,157,944	\$254,802	\$0	\$2,494,746	\$0
TOTAL PERSONAL SERVICES	\$7,782,331	\$933,825	\$0	\$8,798,156	\$0
Travel	\$7,600	\$6,670	\$0	\$14,270	\$0
Operating Services	\$643,208	\$140,043	\$0	\$783,251	\$0
Supplies	\$878,406	\$28,479	\$0	\$906,885	\$0
TOTAL OPERATING EXPENSES	\$1,529,214	\$175,192	\$0	\$1,704,406	\$0
PROFESSIONAL SERVICES	\$60,000	\$1,334	\$0	\$61,344	\$0
Other Charges	\$613,518	\$0	\$0	\$613,518	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$431,613	\$0	\$0	\$431,613	\$0
TOTAL OTHER CHARGES	\$1,045,131	\$0	\$0	\$1,045,131	\$0
Acquisitions	\$363,757	(\$281,757)	\$0	\$82,000	\$0
Major Repairs	\$417,202	\$4,370,287	\$0	\$4,455,287	\$0

Department: 19B - OTED
 Agency: 657 LSMSA - JIMMY LONG, SR. LA SCH FOR MATH, SCE, AND ACHIEVEMENT
STATE OF LOUISIANA
Childrens Budget
by Agency
 CHILD - AC
 Fiscal Year 2025 - 2026
 Report Date: 10/30/24

TOTAL ACQ. & MAJOR REPAIRS	\$780,959	\$4,088,530	\$0	\$4,537,287	\$0
TOTAL EXPENDITURES	\$11,197,635	\$5,198,881	\$0	\$16,146,324	\$0
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0

Department: 19B - OTED Agency: 657 LSMSA - JIMMY LONG, SR. LA SCH FOR MATH, SCE, AND A	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2025 - 2026 Report Date: 10/30/24
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657 - Louisiana School for Math

6574 - Louisiana Virtual School

LSMSA02 - Louisiana Virtual School

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$200,000	\$0	\$0	\$200,000	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$200,000	\$0	\$0	\$200,000	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$200,000	\$0	\$0	\$200,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$200,000	\$0	\$0	\$200,000	\$0

Department: 19B - OTED CHILD1
STATE OF LOUISIANA
 Agency: 657 LSMSA - JIMMY LONG, SR. LA SCH FOR MATH, SCE, AND ACHS **Childrens Budget**
by Agency/Program and Service Fiscal Year 2025 - 2026
Report Date: 10/30/24

Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$200,000	\$0	\$0	\$200,000	\$0
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0

Department: 19B - OTED **STATE OF LOUISIANA** CHILD1
 Agency: 657 LSMSA - JIMMY LONG, SR. LA SCH FOR MATH, SCE, AND ACHS **Childrens Budget** Fiscal Year 2025 - 2026
by Agency/Program and Service Report Date: 10/30/24

6575 - Living and Learning Community

LSMSA01 - Administration

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$7,030,808	\$5,205,446	\$0	\$12,318,264	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$3,437,336	(\$14,416)	\$0	\$3,090,718	\$0
FEES & SELF-GENERATED	\$450,459	\$7,851	\$0	\$458,310	\$0
STATUTORY DEDICATIONS	\$79,032	\$0	\$0	\$79,032	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$10,997,635	\$5,198,881	\$0	\$15,946,324	\$0
Salaries	\$5,535,387	\$568,059	\$0	\$6,103,446	\$0
Other Compensation	\$89,000	\$110,964	\$0	\$199,964	\$0
Related Benefits	\$2,157,944	\$254,802	\$0	\$2,494,746	\$0
TOTAL PERSONAL SERVICES	\$7,782,331	\$933,825	\$0	\$8,798,156	\$0
Travel	\$7,600	\$6,670	\$0	\$14,270	\$0
Operating Services	\$643,208	\$140,043	\$0	\$783,251	\$0
Supplies	\$878,406	\$28,479	\$0	\$906,885	\$0
TOTAL OPERATING EXPENSES	\$1,529,214	\$175,192	\$0	\$1,704,406	\$0
PROFESSIONAL SERVICES	\$60,000	\$1,334	\$0	\$61,344	\$0
Other Charges	\$413,518	\$0	\$0	\$413,518	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$431,613	\$0	\$0	\$431,613	\$0
TOTAL OTHER CHARGES	\$845,131	\$0	\$0	\$845,131	\$0
Acquisitions	\$363,757	(\$281,757)	\$0	\$82,000	\$0

Department: 19B - OTED CHILD1
STATE OF LOUISIANA
 Agency: 657 LSMSA - JIMMY LONG, SR. LA SCH FOR MATH, SCE, AND A **Childrens Budget**
 Fiscal Year 2025 - 2026
by Agency/Program and Service Report Date: 10/30/24

Major Repairs	\$417,202	\$4,370,287	\$0	\$4,455,287	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$780,959	\$4,088,530	\$0	\$4,537,287	\$0
TOTAL EXPENDITURES	\$10,997,635	\$5,198,881	\$0	\$15,946,324	\$0
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0

Department: 19B - OTED Agency: 657 LSMSA - JIMMY LONG, SR. LA SCH FOR MATH, SCE, AND ARTS	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2025 - 2026 Report Date: 10/30/24
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Form ID:	39829
Form Description:	6575-Childrens Budget Request FY 25
Service:	LSMSA01 - Administration

Question and Narrative Response
Describe the service:
The mission of the Living and Learning Community Program is to foster in its young scholars lifelong growth toward reaching individual potentials and finding places of work and service in a global society through the examination and exchange of ideas in a community of learners. The mission of the LSMSA Virtual School is to expand learning opportunities for students statewide through on-line delivery of courses.
How does this fulfill the program's mission?
I. To maximize students' opportunities for intellectual and personal growth, preparing them for personal, collegiate, and career success through a curriculum, a mentoring program, and a level of support uniquely available in a residential setting. (R.S. 17:1965) II. To increase awareness of the value of LSMSA through targeted, fully integrated marketing and communications approach that promotes the cause of the III. To provide opportunities for incoming students to build relationships with peers and staff and become familiar with the academic and residential IV. To maintain an active alumni network that supports the life and culture of LSMSA. V. The Louisiana School for Math, Science, and the Arts will implement a targeted, integrated marketing and communications program to promote the school to its stakeholders.
Who are the principal users?
The Operations activity is responsible for the day-to-day operation of the school with respect to administration, policy making, budgeting, personnel services, purchasing, and maintenance of the physical plant. The activity is also responsible for recruiting and selecting students. The Board of Directors of the school also operates through this activity to perform its statutory role and responsibilities.
The Living/Learning Community (LLC) activity provides a rigorous and challenging educational experience for high school sophomores, juniors, and seniors through a unique accelerated curriculum which includes instruction, investigation, and research. The LLC addresses all four key factors in Youth Education through its comprehensive approach and understanding that education means the development of the total individual. A main function of the LLC is to provide appropriate public educational opportunities to students through academic, residential, counseling, and health and wellness services.
The LSMSA Summer Programs activity furthers the philosophy of LSMSA by extending the school year and providing additional opportunities to promote the intellectual and personal growth of students identified in the admissions process
Who primarily benefits from the service?
Louisiana's students, parents, and the world community as a whole. As successful graduates from the school become productive educated citizens., representing Louisiana.
Related objectives and performance measures:

Department: 19B - OTED

STATE OF LOUISIANA

CHILD2

Agency: 657 LSMSA - JIMMY LONG, SR. LA SCH FOR MATH, SCE, AND ARTS

Childrens Budget

Fiscal Year 2025 - 2026

Narrative

Report Date: 10/30/24

Question and Narrative Response

- I. To maximize students' opportunities for intellectual and personal growth, preparing them for personal, collegiate, and career success through a curriculum, a mentoring program, and a level of support uniquely available in a residential setting. (R.S. 17:1965)
- II. To increase awareness of the value of LSMSA through targeted, fully integrated marketing and communications approach that promotes the cause of the
- III. To provide opportunities for incoming students to build relationships with peers and staff and become familiar with the academic and residential
- IV. To maintain an active alumni network that supports the life and culture of LSMSA.
- V. The Louisiana School for Math, Science, and the Arts will implement a targeted, integrated marketing and communications program to promote the school to its stakeholders.

Department: 19B - OTED Agency: 657 LSMSA - JIMMY LONG, SR. LA SCH FOR MATH, SCE, AND ACHIEVING CHILDRENS	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2025 - 2026 Report Date: 10/30/24
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Form ID:	40832
Form Description:	6574-Louisiana Virtual
Service:	LSMSA02 - Louisiana Virtual School

Question and Narrative Response

Describe the service:

The LSMSA Virtual School is an LDOE approved provider of online high school courses through the “Supplemental Course Academy” program. Participation in SCA is limited to Louisiana middle and high public school students seeking credit for high school level coursework. Students and parents are able to register for coursework through the SCA online registration system with final approval of the school district. Funds are distributed to the school district through a special MFP SCA allocation. As a SCA provider, the bulk of the funding for the LSMSA Virtual School is provided through an agreement with the Louisiana Department of Education for receipt of tuition from enrolled students and a small percentage are private enrollments. Student enrollment is an unknown variable each year. All LSMSA Virtual School courses are also open to private enrollment for students attending a private school or who are home schooled. In these cases, SCA funds are not used to pay for the tuition. LSMSA Virtual School offers core and electives high school credit online courses. The school operates through web-based instruction and students access class content through a learning management system called Moodle. All course content is available to the student with an internet connected computer or tablet twenty-four hours a day, seven days a week. Instructor email, messaging, discussion, and video chat are contained within the online course shell. In addition, an 800 toll-free telephone number is available for students to call their instructor.

How does this fulfill the program's mission?

- I. To be an active provider through the LDOE's Supplemental Course Academy.
- II. To provide courses in public school districts as well as for home-schooled students and students in parochial and private schools.
- III. To provide a curriculum that will meet the needs of high-achieving, highly-motivated students in middle and secondary school grades. (R.S. 17:1965 (C))

Who are the principal users?

The mission of the LSMSA Virtual School is to expand learning opportunities for students statewide through on-line delivery of courses.

Who primarily benefits from the service?

LSMSA Virtual School is to expand learning opportunities for students statewide through on-line delivery of courses.

Related objectives and performance measures:

This program is undergoing a review of the process and goals to better meet the needs of the student in the state

Agency: 657 LSMSA - JIMMY LONG, SR. LA SCH FOR MATH, SCE, AND ARTS

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2025 - 2026
Report Date: 10/30/24

GENERAL ADDENDA

BR Addendum #6

9/24

Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.

<u>Means of Finance</u>	FY25	FY26
State General Fund (Direct)	\$0	\$0
Interagency Transfers	\$0	\$0
Fees and Self-generated Revenues	\$0	\$0
Statutory Dedications	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Finance	\$0	\$0
 <u>Expenditures</u>		
Commitment Item Category		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Services	\$0	\$0
Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Service	\$0	\$0
Interagency Transfers	\$0	\$0
Total O/C, Debt Service, and IAT	\$0	\$0
Acquisitions		
Major Repairs		
Total Acquisitions and Major Repairs	\$0	\$0
 TOTAL EXPENDITURES	 \$0	 \$0
CLASSIFIED POSITIONS	0	0
UNCLASSIFIED POSITIONS	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0

Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.

Explanation of Current-Year Savings Identified that May Be Annualized

LSMSA is both a public school and a state agency. As such, it must provide services as both. However, unlike other public schools, LSMSA has no taxing authority and must rely on the State General Fund and Interagency Transfers (MFP) for its revenue along with a minimal amount under EEF.

LSMSA was created by law, and operates under the restrictions of that law, other applicable laws, and state and federal policies, rules, and regulations. In examining the proposed eliminations and/or reductions proposed by Executive Order 24-11, the school could not identify any area that could be subjected to cuts or reductions without eliminating the programs the school was created to provide or violating state law and policies.

As the attached narratives demonstrate, LSMSA has absorbed many budget cuts during its 40 years of operation. Those cuts have resulted in efficiencies where possible. The touchstone of the Louisiana School has always been the quality of its instructional programs which annually garner national and even international recognition. While the school has absorbed cuts in the past, the quality of its programs has been retained. Additionally, since LSMSA is residential, the school must guarantee a level of care for its students not required from other public schools. Students live on campus during 10 months of the year, and the school must address all of their needs: education, housing, nutrition, socialization, mental and physical health services, security, and so on.

The school operates under the legal premise of “in loco parentis” or “in place of the parent.” These students are in our charge 24/7 whenever they are on campus. The parents of these students trust us to care for their children as they would, and the school has always delivered on that promise, even when funding has limited our ability to do so. The school annually requests increases in its funding to pay for increasing costs of every aspect of school operations and to retain our hard-sought and very well-qualified faculty and staff. Denial of those requests or reductions in the existing level of funding will endanger not just the school but the students it serves.

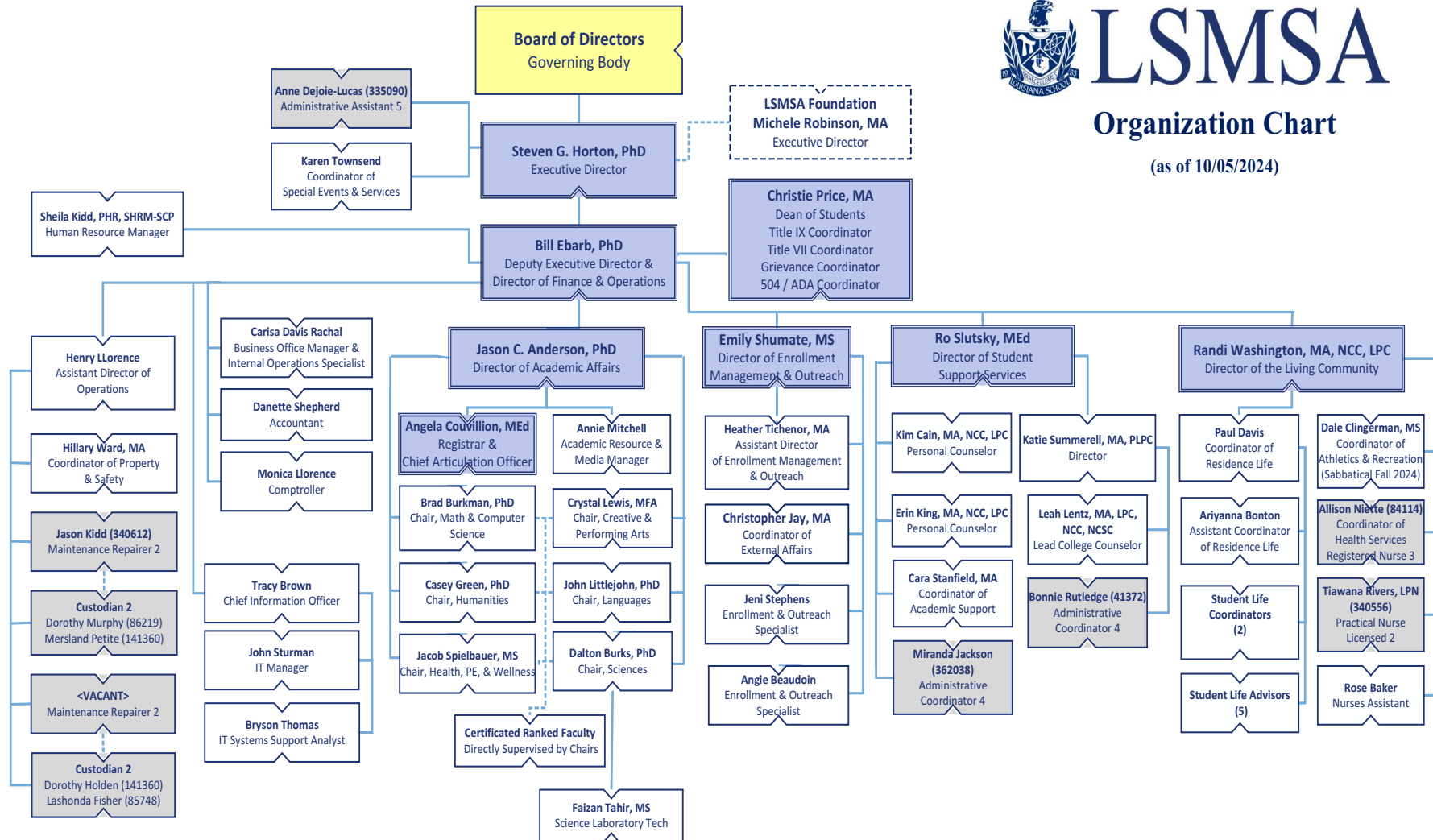
Louisiana finally got something right in creating LSMSA. That is proven by the accolades LSMSA receives every year and the amount of grants and scholarships offered to our students annually. In 2023-24, 103 graduates were offered more than \$33 million in merit-based grants and scholarships. Most accepted scholarships to in-state schools. Quality education in Louisiana, especially at the elementary and secondary levels is rare, but it exists at the Louisiana School and should be supported.



LSMSA

Organization Chart

(as of 10/05/2024)



Line of Authority In Absence of Executive Director:

1. Deputy Executive Director & Director of Finance & Operations
2. Director of Academic Affairs
3. Director of Enrollment Management & Outreach



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