

# Special Schools and Commissions

## Department Description

The Special Schools and Commissions are comprised of the following seven (7) budget units:

- Special School District (SSD), located in Baton Rouge
- Jimmy D. Long, Sr. Louisiana School for Math, Science, and the Arts (LSMSA), located in Natchitoches
- Thrive Academy, located in Baton Rouge
- Ecole Pointe-au-Chien, located in Montegut
- Louisiana Educational Television Authority (LETA), headquartered in Baton Rouge and operates six (6) public television stations throughout the state
- Board of Elementary and Secondary Education (BESE), headquartered in Baton Rouge
- New Orleans Center for the Creative Arts (NOCCA), located in New Orleans

## Department Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$59,857,532	\$64,420,329	\$66,588,179	\$69,925,762	\$67,774,626	\$1,186,447
<b>State General Fund by:</b>						
Interagency Transfers	20,371,864	18,722,731	19,610,913	18,366,081	18,310,052	(1,300,861)
Fees & Self-generated	2,574,001	3,912,805	3,912,805	3,424,983	3,402,805	(510,000)
Statutory Dedications	19,720,394	22,582,611	22,582,611	23,085,779	23,582,333	999,722
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$102,523,791</b>	<b>\$109,638,476</b>	<b>\$112,694,508</b>	<b>\$114,802,605</b>	<b>\$113,069,816</b>	<b>\$375,308</b>
<b>Expenditures and Request:</b>						
Special School District	\$34,411,216	\$39,628,237	\$41,086,892	\$40,106,293	\$38,236,316	(\$2,850,576)
Louisiana School for Math, Science, and the Arts	12,496,357	10,810,761	11,200,008	15,813,730	15,708,451	4,508,443
Thrive Academy	10,229,611	10,245,693	10,398,773	10,667,914	10,665,658	266,885
Ecole Pointe-Au-Chien	563,949	2,108,932	2,108,932	2,056,752	1,939,126	(169,806)
Louisiana Educational TV Authority	14,365,122	14,990,750	15,916,830	13,871,804	13,226,756	(2,690,074)
Board of Elementary & Secondary Education	20,589,306	21,924,432	21,924,432	21,923,092	22,968,642	1,044,210
New Orleans Center for the Creative Arts	9,868,230	9,929,671	10,058,641	10,363,020	10,324,867	266,226
<b>Total Expenditures</b>	<b>\$102,523,791</b>	<b>\$109,638,476</b>	<b>\$112,694,508</b>	<b>\$114,802,605</b>	<b>\$113,069,816</b>	<b>\$375,308</b>



## Department Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	220	205	205	205	199	(6)
Unclassified	434	454	454	457	448	(6)
<b>Total Authorized Positions</b>	<b>654</b>	<b>659</b>	<b>659</b>	<b>662</b>	<b>647</b>	<b>(12)</b>
Authorized Other Charges Positions	31	31	31	31	31	0



## 19-656-Special School District

### Agency Description

The Special School District (SSD) is mandated by the Louisiana Legislature to provide educational services to children who are sensory impaired and to children with exceptionalities who reside in the State of Louisiana. These students' impairments preclude their making normal progress in regular public schools.

The mission of the Special School District is to foster a learning community that is student-oriented and dedicated to excellence, by providing child-specific instruction and residential services to all children. These schools are designed to provide students who are deaf and hard of hearing, visually impaired, and/or with exceptionalities with a community of support that affords them the ability to hone their skills in American Sign Language (ASL) and Braille, respectively, by providing a culturally and sensory-rich environment, as well as providing special education and related services to children with exceptionalities who are enrolled in state-operated programs, to provide appropriate educational services to eligible children enrolled in state-operated mental health facilities and to provide educational services to children in privately operated juvenile correctional facilities.

The goal of the Special School District is to provide educational opportunities to all eligible students that will allow them to develop to their maximum potential. The schools provide educational services necessary for children, ranging in age from 0-21 years old that prepare them for post-secondary training and/or the workforce, in an environment that provides training appropriate to obtaining independent living skills. Vision 2025 Objectives 1.1, 1.2, 1.3, 1.4, 1.7, 1.9, and 1.11 are directly or indirectly related to SSD's program goals and objectives.

SSD has five (5) programs: Administration and Shared Services Program, Louisiana School for the Deaf Program, Louisiana School for the Visually Impaired Program, Special Schools Programs, and the Auxiliary Program.

The Louisiana Schools for the Deaf and Visually Impaired (LSDVI), located on 116 acres of land in Baton Rouge, provides residential elementary and secondary educational services to children who are hearing and visually impaired. As of October 1, 2024, the school serves 137 students on the campus of which 81 attend the Louisiana School for the Deaf (LSD) and 56 attend the Louisiana School for the Visually Impaired (LSVI). There are 22 buildings providing educational facilities for a preparatory/elementary school, a junior-senior high school, physical education, vocational and special needs programs, separate dormitory buildings for LSD and LSVI students and preparatory, elementary, secondary age students and special needs students, learning resource center, and various physical plant support and administrative buildings.

The Special Schools Programs provide special education and related services to children with exceptionalities who are enrolled in state-operated programs, provide appropriate educational services to eligible children enrolled in state-operated mental health facilities, provide educational services to children in state-operated juvenile justice facilities, and state-operated adult correctional facilities.

For additional information, see:

[Special School District](#)



## Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$26,096,540	\$28,954,284	\$30,141,431	\$30,030,033	\$28,180,903	(\$1,960,528)
<b>State General Fund by:</b>						
Interagency Transfers	8,266,691	10,353,588	10,625,096	9,749,829	9,735,197	(889,899)
Fees & Self-generated	47,985	168,145	168,145	171,743	168,145	0
Statutory Dedications	0	152,220	152,220	154,688	152,071	(149)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$34,411,216</b>	<b>\$39,628,237</b>	<b>\$41,086,892</b>	<b>\$40,106,293</b>	<b>\$38,236,316</b>	<b>(\$2,850,576)</b>
<b>Expenditures and Request:</b>						
Administration and Shared Services	\$13,535,015	\$16,285,982	\$16,865,605	\$15,559,460	\$15,326,652	(\$1,538,953)
Louisiana School for the Deaf	8,341,068	8,934,661	9,223,762	9,466,804	8,835,560	(388,202)
Louisiana School for the Visually Impair	5,504,256	5,833,033	5,834,440	6,248,245	5,917,704	83,264
Special Schools Programs	7,030,877	8,572,061	9,160,585	8,829,230	8,153,900	(1,006,685)
Auxiliary Account	0	2,500	2,500	2,554	2,500	0
<b>Total Expenditures</b>	<b>\$34,411,216</b>	<b>\$39,628,237</b>	<b>\$41,086,892</b>	<b>\$40,106,293</b>	<b>\$38,236,316</b>	<b>(\$2,850,576)</b>
<b>Authorized Positions</b>						
Classified	136	121	121	121	116	(5)
Unclassified	220	235	235	235	221	(14)
<b>Total Authorized Positions</b>	<b>356</b>	<b>356</b>	<b>356</b>	<b>356</b>	<b>337</b>	<b>(19)</b>
Authorized Other Charges Positions	3	3	3	3	3	0



## 6561-Administration and Shared Services

### Program Authorization

*R.S. 17:1941 et seq.; R.S. 46:2361 et seq.; Individuals with Disabilities Education Act (IDEA): 20 U.S.C. fl1400 - fl1485; 34 C.F.R. fl300.1 - fl301 and fl104*

### Program Description

The mission of the Administration and Shared Services Program is to provide support services for Instructional and Residential programs.

The goal of the Administration and Shared Services Program is to provide the direction needed to maintain all functions necessary for the effective operations of the schools. The Administration and Shared Services Program also supports the Instructional/Educational Services activities of the Louisiana School for the Deaf (LSD), Louisiana School for the Visually Impaired (LSVI), and the Special Schools Programs (SSP) which provide the services necessary to educate children who have a sensory impairment or exceptionalities to become self-sufficient adults in the mainstream of society. The Residential/Student Life Services activities of LSD, LSVI, and SSP provide training through guiding and demonstrating appropriate behaviors relative to obtaining independent living skills. The Administration and Shared Services Program includes the following activities:

- The administration and shared services activity provides essential support services in the areas of executive, human resources, accounting, purchasing, facility planning, and management.
- The student shared services activity provides student health services, student transportation, admissions and records, technology, and pupil appraisal services.
- The school operations activity provides food service, security services, and general maintenance services.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$13,100,750	\$15,868,820	\$16,448,443	\$15,137,575	\$14,909,490	(\$1,538,953)
<b>State General Fund by:</b>						
Interagency Transfers	409,489	382,917	382,917	386,908	382,917	0
Fees & Self-generated	24,777	34,245	34,245	34,977	34,245	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$13,535,015</b>	<b>\$16,285,982</b>	<b>\$16,865,605</b>	<b>\$15,559,460</b>	<b>\$15,326,652</b>	<b>(\$1,538,953)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$8,355,048	\$9,237,659	\$9,237,659	\$9,642,156	\$9,175,028	(\$62,631)
Operating Expenses	1,694,937	1,606,355	1,596,355	1,630,516	1,596,355	0
Professional Services	146,992	193,071	243,071	265,273	260,071	17,000
Other Charges	2,363,587	2,665,149	2,668,195	2,550,015	2,598,148	(70,047)
Acquisitions & Major Repairs	974,452	2,583,748	3,120,325	1,471,500	1,697,050	(1,423,275)
<b>Total Expenditures &amp; Request</b>	<b>\$13,535,015</b>	<b>\$16,285,982</b>	<b>\$16,865,605</b>	<b>\$15,559,460</b>	<b>\$15,326,652</b>	<b>(\$1,538,953)</b>



### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	65	64	64	64	63	(1)
Unclassified	24	25	25	25	24	(1)
<b>Total Authorized Positions</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>87</b>	<b>(2)</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
  - Free and Reduced meals grant from the Louisiana Department of Education (LDOE)
  - Title XIX reimbursements for approved services for eligible students from the Louisiana Department of Health (LDH)
- Fees and Self-generated Revenues derived from:
  - Employee maintenance of collections
  - Athletic events
  - Facility use fees
  - Reimbursement costs for keys and badges
  - Hosting professional development conferences

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$16,448,443	\$16,865,605	89	<b>Existing Operating Budget as of 12/01/2024</b>

#### Statewide Adjustments

\$1,697,050	\$1,697,050	0	Acquisitions & Major Repairs
(\$235,434)	(\$235,434)	0	Attrition Adjustment
\$3,703	\$3,703	0	Civil Service Fees
\$24,358	\$24,358	0	Group Insurance Rate Adjustment for Active Employees
\$58,125	\$58,125	0	Group Insurance Rate Adjustment for Retirees
\$10,466	\$10,466	0	Legislative Auditor Fees
\$92,272	\$92,272	0	Market Rate Classified
(\$2,583,748)	(\$2,583,748)	0	Non-Recurring Acquisitions & Major Repairs
(\$579,623)	(\$579,623)	0	Non-recurring Carryforwards
(\$3,714)	(\$3,714)	0	Office of State Procurement
\$44,430	\$44,430	0	Office of Technology Services (OTS)
(\$231,694)	(\$231,694)	(2)	Personnel Reductions
(\$188,272)	(\$188,272)	0	Related Benefits Base Adjustment
(\$71,615)	(\$71,615)	0	Retirement Rate Adjustment
(\$80,612)	(\$80,612)	0	Risk Management
\$489,629	\$489,629	0	Salary Base Adjustment



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
(\$1,274)	(\$1,274)	0	UPS Fees
<b>(\$1,555,953)</b>	<b>(\$1,555,953)</b>	<b>(2)</b>	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$17,000	\$17,000	0	Provides for an increase in medical and legal services contracts.
<b>\$17,000</b>	<b>\$17,000</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>\$14,909,490</b>	<b>\$15,326,652</b>	<b>87</b>	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	\$24,777	\$34,245	\$34,245	\$34,977	\$34,245	\$0

### Professional Services

Amount	Description
<b>Professional Services:</b>	
\$105,000	Legal services provided by Roedel Parsons Blache
\$81,535	Medical services, assessments, and evaluations
\$71,768	Management consulting services for updating procedural plans
\$1,768	Legal consulting services for LSDVI students
<b>\$260,071</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$1,303,230	Travel In State (Student Transportation)
\$60,000	Academic Support and Shared Services
<b>\$1,363,230</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$811,654	Office of Risk Management (ORM) Premiums
\$224,749	Office of Technology Services (OTS) Fees
\$78,532	Legislative Auditor Fees
\$30,228	Civil Service Fees
\$45,436	SRM Total
\$15,312	Uniform Payroll System (UPS) Fees
\$10,000	OTS - Mail
\$6,960	OTS - SWE Mailbox
\$4,296	LPAA GPS - OTS
\$4,101	Office of State Procurement (OSP) Fees
\$3,500	Department of Public Safety (DPS) Fees - Fingerprints
\$150	OTS - Printing
<b>\$1,234,918</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,598,148</b>	<b>TOTAL OTHER CHARGES</b>



**Acquisitions and Major Repairs**

Amount	Description
<b>Acquisitions:</b>	
\$454,000	Two (2) replacement HVAC units
\$199,200	Replacement football field lighting
<b>\$653,200</b>	<b>SUB-TOTAL ACQUISITIONS</b>
<b>Major Repairs:</b>	
\$560,000	Roof Repairs to the LSD Dormitory Building
\$457,500	Parking lot repairs and repavement
\$26,350	Replacement flooring due to water damage at LSD
<b>\$1,043,850</b>	<b>SUB-TOTAL MAJOR REPAIRS</b>
<b>\$1,697,050</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 6561-01** Administrative Services costs as a percentage of the total agency appropriation, excluding Capital Outlay projects, will not exceed 30%.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Administrative Services Activity cost per student	1,001	14,286	14,286	14,286	14,286
[K] Total number of students (service load)	519	534	534	534	534
[K] Administrative Services Activity percentage of total expenditures	36.82	29	29	29	29

**Objective: 6561-02** All referrals accepted for assessment from the LEA's shall be completed at a 100% compliance rate meeting Department of Education guidelines.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of assessments completed meeting State Department of Education guidelines	53.42	100	100	100	100
[S] The number of assessments conducted and completed meeting State Department of Education guidelines	0	45	45	45	45





**Objective: 6561-03** At least 90% of the meals offered/served by Food Services will meet USDA standards for the Child Nutrition Program (National School Lunch/School Breakfast Program), which contains the five (5) components of a reimbursable lunch or breakfast meal.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of meals offered/served	48,143	78,959	78,959	78,959	78,959
[S] Number of meals meeting USDA standards for the Child Nutrition Program	48,143	71,063	71,063	71,063	71,063
[K] Percentage of meals meeting USDA standards for the Child Nutrition Program	100	90	90	90	90

**Objective: 6561-04** Demonstrate a 3% average growth in the number of courses taught by a highly qualified teacher and at least 95% of par-aeducator staff will be highly qualified to provide required educational and/or related services.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of highly qualified paraprofessionals - SSD	41	95	95	95	95
[K] Percentage of growth in the number of courses taught by a certified teacher	69	3	3	3	3
[K] Number of paraprofessionals - SSD	27	22	22	22	22

**Objective: 6561-05** To employ administrative personnel sufficient to provide management, support, and direction for the Instructional program, and who will comprise 10% or less of the total agency employees.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of administrative staff positions to total staff	3	10	10	10	10



## 6562-Louisiana School for the Deaf

### Program Authorization

*R.S. 17:1941 et seq.; R.S. 46:2361 et seq.; Individuals with Disabilities Education Act (IDEA): 20 U.S.C. f11400 - f11485; 34 C.F.R. f1300.1 - f1301 and f1104*

### Program Description

The mission of the Louisiana School for the Deaf (LSD) Program is to foster a learning community that is student-centered and dedicated to excellence by providing child-specific instruction, residential, and outreach services to all children.

The goal of the Louisiana School for the Deaf Program is to provide the instructional services necessary to educate children who are deaf or hard of hearing and to provide these children with training and guidance through demonstrating appropriate behaviors to obtain to become self-sufficient adults in society.

The Louisiana School for the Deaf Program includes the following activities:

- The Instructional activity consists of the Elementary Department, Middle School, High School, Career and Technology Department, Physical Education, and Guidance and Counseling Services. Educational departments have the responsibility for providing children who are deaf with the necessary tools to achieve academically, socially, and physically compared to their hearing counterparts. This is accomplished by providing a total learning environment, which will prepare for post-secondary education or to assume a responsible place in the working society as an independent, self-sufficient, responsible adult.
- The Residential activity provides child care and social education designed to simulate a home-like atmosphere while concurrently reinforcing the educational needs of curricular programs. Included in the program is child-care services and social education. The after-school program is designed to furnish those social, cultural, recreational, and educational experiences which are ordinarily provided for the hearing child at home, church, and community activities during out-of-school time. Further, dormitory personnel assists students in developing independence in six life domains: personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual study skills.
- The Outreach Services activity provides Sign Language instruction, evaluation, and interpretation, early intervention and educational summer programming, prekindergarten through 12th grade support, virtual workshops and other online resources for Deaf and hard of hearing children, their families, and educational service providers.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$6,997,722	\$7,072,261	\$7,091,261	\$7,602,022	\$6,973,240	(\$118,021)
<b>State General Fund by:</b>						
Interagency Transfers	1,340,348	1,783,071	2,053,172	1,784,545	1,783,071	(270,101)
Fees & Self-generated	2,998	3,000	3,000	3,064	3,000	0
Statutory Dedications	0	76,329	76,329	77,173	76,249	(80)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$8,341,068</b>	<b>\$8,934,661</b>	<b>\$9,223,762</b>	<b>\$9,466,804</b>	<b>\$8,835,560</b>	<b>(\$388,202)</b>



## Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Expenditures and Request:</b>						
Personnel Services	\$7,436,298	\$8,403,693	\$8,403,693	\$8,927,657	\$8,304,672	(\$99,021)
Operating Expenses	436,546	256,512	269,196	262,000	256,432	(12,764)
Professional Services	60,001	125,731	144,731	128,422	125,731	(19,000)
Other Charges	159,316	148,725	148,725	148,725	148,725	0
Acquisitions & Major Repairs	248,907	0	257,417	0	0	(257,417)
<b>Total Expenditures &amp; Request</b>	<b>\$8,341,068</b>	<b>\$8,934,661</b>	<b>\$9,223,762</b>	<b>\$9,466,804</b>	<b>\$8,835,560</b>	<b>(\$388,202)</b>

### Authorized Positions

Classified	35	33	33	33	29	(4)
Unclassified	79	81	81	81	78	(3)
<b>Total Authorized Positions</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>107</b>	<b>(7)</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following

- State General Fund (Direct)
- Interagency Transfers derived from:
  - Individuals with Disabilities Education Act (IDEA)-B funds from the Louisiana Department of Education
  - Minimum Foundation Program (MFP) from the Louisiana Department of Education as part of a formula to equitably allocate funding for education to school districts (R.S. 17:1945.2.B)
- Fees and Self-generated Revenues derived from a fee collected for ASL classes provided to the general public
- Statutory Dedications out of the Education Excellence Fund (R.S.39:98.1.C)

Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication fund.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$7,091,261	\$9,223,762	114	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
(\$159,012)	(\$159,012)	0	Attrition Adjustment
\$33,534	\$33,534	0	Group Insurance Rate Adjustment for Active Employees
\$31,000	\$31,000	0	Group Insurance Rate Adjustment for Retirees
\$32,006	\$32,006	0	Market Rate Classified
(\$19,000)	(\$289,101)	0	Non-recurring Carryforwards
(\$463,973)	(\$463,973)	(7)	Personnel Reductions
\$159,100	\$159,100	0	Related Benefits Base Adjustment
(\$43,610)	(\$43,610)	0	Retirement Rate Adjustment
\$311,934	\$311,934	0	Salary Base Adjustment
<b>(\$118,021)</b>	<b>(\$388,122)</b>	<b>(7)</b>	<b>Total Statewide</b>



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Adjustments</b>			
\$0	(\$80)	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast to be used for student instructional enhancements.
\$0	(\$80)	0	<b>Total Non-Statewide</b>
\$6,973,240	\$8,835,560	107	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	\$2,998	\$3,000	\$3,000	\$3,064	\$3,000	\$0

### Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Education Excellence Fund	\$0	\$76,329	\$76,329	\$77,173	\$76,249	(\$80)

### Professional Services

Amount	Description
<b>Professional Services:</b>	
\$84,953	Physical therapy and evaluations
\$30,778	School curriculum kits
\$10,000	Sign language interpretation services
\$125,731	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$144,081	Additional funding for staffing needs
\$144,081	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$4,644	OTS - SWE Mailbox
\$4,644	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$148,725	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



**Objective: 6562-01** At least 65% of students who participate in LEAP Connect and/or LEAP Alternate Assessment (LAA1) will score either a "Level 3 or 4" for LEAP Connect, or "Meets Standard" or "Exceeds Standard" for LAA1 in a least one core content area.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) who score either Level 3 or 4 for LEAP Connect, or "Meets Standard" or "Exceeds Standard" for LAA 1 in at least one core content area	17	70	70	70	70
[S] Number of students in grades 3 -12 participating in LEAP Connect or ELA/MATH and LAA1 Science	6	8	8	8	8
[S] Number of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) who score either "Level 3 or 4" for LEAP Connect, or "Meets Standard" or "Exceeds Standard" for LAA1 in at least one core content area	1	3	3	3	3

**General Performance Indicators**

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Yearly measurable increase in ratio of students participating in LEAP Connect and /or LEAP Alternate Assessment (LAA1) who score either Level 3 or 4 for LEAP Connect or Meets Standard or Exceeds Standard for LAA1 in at least one core content area	Not Available	Not Available	2	2	16

**Objective: 6562-02** At least 20% of students in grades 3-8 and 9-12 will meet state standards on LEAP, EOC, and ACT testing in the Louisiana Accountability Program.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Number of students in grades 3-12 who met the state standards for proficiency on the LEAP, EOC, and ACT test annually	22	26	26	26	26
[S] Number of students taking the LEAP, EOC, and ACT tests in grades 3-8 and 9-12 annually	98	89	89	89	89
[K] Percentage of students passing required components on LEAP, EOC, and ACT	30	16	16	16	16

**General Performance Indicators**

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Yearly measure increase in the ratio of students tested to number of students passing LEAP, EOC, and ACT	43	-6	-6	30	17



**Objective: 6562-03** At least 70% of students exiting from the Instructional Program (other than withdrawals) will enter post-secondary/vocational programs or the workforce.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Number of students (other than withdrawals) exiting high school	6	18	18	18	18
[K] Percentage of students (other than withdrawals) who upon exit from the school entered a post secondary/vocational program or the workforce	100	71	71	71	71
[S] Number of students (other than withdrawals) who upon exit from the school entered a post secondary/vocational program or the workforce	6	18	18	18	18

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Yearly measurable increase in ratio of students (other than withdrawals) who upon exit from school, entered a post-secondary/vocational program or the workforce	77	154	-7	178	100

**Objective: 6562-04** At least 80% of residential students will exhibit improvement in at least two of the six life domains (personal hygiene, household management, emotional development, social skills, physical development and intellectual development).

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Number of residential students who reside in the dorm at least two 9 weeks of a school year	35	83	83	83	83
[K] Percentage of residential students who showed improvement in at least two of the six life domains	81	98	98	98	98
[S] Number of residential students who showed improvement in at least two of the six life domains	35	78	78	78	78

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Yearly measurable increase in the ratio of students who showed improvement in at least two of the six life domains	0	Not Available	40	80	50



**Objective: 6562-05** Provide Parent Pupil Education Program services to at least 75% of referred students with hearing impairments and their families.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of referrals of children to PPEP	162	400	400	400	400
[S] Number of student/family services to include: visits, individualized family service plan meetings, family contacts, professional contacts and workshops presented and/or attended regarding the education of children aged 0-3 with hearing impairments.	2,291	15,000	15,000	15,000	15,000
[K] Cost per child	2,340	1,600	1,600	1,600	1,600
[K] PPEP percentage of Instructional Budget	21.01	7.2	7.2	7.2	7.2
[S] Percentage of referred students served	100	100	100	100	100
[S] Total number of active referrals received	162	500	500	500	500



## 6563-Louisiana School for the Visually Impaired

### Program Authorization

*R.S. 17:1941 et seq.; R.S. 46:2361 et seq.; Individuals with Disabilities Education Act (IDEA): 20 U.S.C. fl1400 - fl1485; 34 C.F.R. fl300.1 - fl301 and fl104*

### Program Description

The mission of the Louisiana School for the Visually Impaired (LSVI) is to provide educational services to blind and/or visually impaired children 3-21 years of age, through a comprehensive quality educational program that prepares students for post-secondary training and/or the workforce, and a pleasant, safe, and caring environment in which students can live and learn.

The goal of the LSVI Program is to provide the services necessary to educate children who are blind and/or visually impaired so they may possess the necessary skills to become self-sufficient adults in society.

The Louisiana School for the Visually Impaired Program includes the following activities:

- The Instructional Services activity provides a quality, specifically designed regular instruction program for grades pre-school through 12, as well as quality alternative programs for multi-handicapped students who are unable to benefit from the graded curriculum.
- The Residential Services activity provides a cost-efficient, quality residential program that simulates a homelike atmosphere while reinforcing the goals of the Instructional Services activity and helping to develop as much independence as possible. The Residential Services activity provides before and after school activities and programs for both day and residential students in areas such as recreation, home living skills, sports, and student work programs, as well as providing student residential services.
- The Outreach Services activity provides Orientation and Mobility Services, Braille and large print materials from the Louisiana Instructional Materials Center (LIMC), and assistive technology and/or low vision services for qualifying LEA students. The Parent Pupil Education Program (PPEP) provides services to educate children and families who are blind or visually impaired from 0-22 years of age.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$4,034,701	\$4,313,871	\$4,313,871	\$4,723,464	\$4,398,611	\$84,740
<b>State General Fund by:</b>						
Interagency Transfers	1,469,554	1,443,271	1,444,678	1,447,266	1,443,271	(1,407)
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	75,891	75,891	77,515	75,822	(69)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$5,504,256</b>	<b>\$5,833,033</b>	<b>\$5,834,440</b>	<b>\$6,248,245</b>	<b>\$5,917,704</b>	<b>\$83,264</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$4,826,340	\$5,412,240	\$5,412,240	\$5,819,982	\$5,496,980	\$84,740
Operating Expenses	340,495	272,287	273,694	278,114	272,218	(1,476)
Professional Services	81,478	76,798	76,798	78,441	76,798	0
Other Charges	75,929	71,708	71,708	71,708	71,708	0





## Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Acquisitions & Major Repairs	180,014	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$5,504,256</b>	<b>\$5,833,033</b>	<b>\$5,834,440</b>	<b>\$6,248,245</b>	<b>\$5,917,704</b>	<b>\$83,264</b>
<b>Authorized Positions</b>						
Classified	25	20	20	20	20	0
Unclassified	44	49	49	49	46	(3)
<b>Total Authorized Positions</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>66</b>	<b>(3)</b>
Authorized Other Charges Positions	1	1	1	1	1	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
  - Individuals with Disabilities Education Act (IDEA)-B funds from the Louisiana Department of Education
  - Minimum Foundation Program (MFP) from the Louisiana Department of Education as part of a formula to equitably allocate funding for education to school districts (R.S. 17:1945.2.B)
- Statutory Dedications out of the Education Excellence Fund (R.S. 39:98.1.C)

Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication fund.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$4,313,871	\$5,834,440	69	Existing Operating Budget as of 12/01/2024
<b>Statewide Adjustments</b>			
(\$49,944)	(\$49,944)	0	Attrition Adjustment
\$20,154	\$20,154	0	Group Insurance Rate Adjustment for Active Employees
\$25,772	\$25,772	0	Group Insurance Rate Adjustment for Retirees
\$18,814	\$18,814	0	Market Rate Classified
\$0	(\$1,407)	0	Non-recurring Carryforwards
(\$273,058)	(\$273,058)	(3)	Personnel Reductions
\$80,560	\$80,560	0	Related Benefits Base Adjustment
(\$25,916)	(\$25,916)	0	Retirement Rate Adjustment
\$288,358	\$288,358	0	Salary Base Adjustment
<b>\$84,740</b>	<b>\$83,333</b>	<b>(3)</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	(\$69)	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast to be used for student instructional enhancements.
<b>\$0</b>	<b>(\$69)</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>\$4,398,611</b>	<b>\$5,917,704</b>	<b>66</b>	<b>Total Recommended</b>



### Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Education Excellence Fund	\$0	\$75,891	\$75,891	\$77,515	\$75,822	(\$69)

### Professional Services

Amount	Description
	<b>Professional Services:</b>
\$30,598	School curriculum kits
\$18,860	Occupational therapy assessments
\$15,340	Medical services involving evaluations and assessments
\$12,000	Interpretation and Translation Services
<b>\$76,798</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$59,324	Additional funding for staffing needs
<b>\$59,324</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$12,384	OTS - SWE Mailbox
<b>\$12,384</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$71,708</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



**Objective: 6563-01** At least 65% of students who annually participate in LEAP Connect and LEAP Alternate Assessment (LAA1) will score either "Level 3 or 4" for LEAP Connect, or "Meets Standard" or "Exceeds Standard" for LAA 1 in at least one core content area to be considered proficient.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) who score either Level 3 or 4 for LEAP Connect, or Meets Standard or Exceeds Standard for LAA 1 in at least one core content area	70	100	100	100	100
[S] Number of students in grades 3 -12 participating in LEAP Connect for ELA/MATH and LAA1 Science	9	14	14	14	14
[S] Number of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) will score either Level 3 or 4 for LEAP Connect, or Meets Standard or Exceeds Standard for LAA 1 in at least one core content area	7	7	7	7	7

**General Performance Indicators**

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Yearly measurable increase in ratio of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) will score either Level 3 or 4 for LEAP Connect, or Meets Standard or Exceeds Standard for LAA 1 in at least one core content area	0	Not Available	34	130	75

**Objective: 6563-02** At least 20% of students in grades 3-8 and 9-12 will meet state standards on LEAP, EOC, and ACT testing in the Louisiana Accountability Program.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Number of students taking the LEAP, EOC, and ACT tests in grades 3-8 and 9-12 annually	19	89	89	89	89
[S] Number of students in grades 3-12 who met the state standards for proficiency on the LEAP, EOC, and ACT test annually	19	26	26	26	26
[K] Percentage of students passing required components of LEAP, EOC, and ACT	19	16	16	16	16

**General Performance Indicators**

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Yearly measure increase in ratio of students tested to number of students passing LEAP, EOC, and ACT	Not Available	62	-8	120	79



**Objective: 6563-03** At least 70% of students exiting from the Instructional Program (other than withdrawals) will enter postsecondary/vocational programs or the workforce.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Number of students (other than withdrawals) exiting high school	4	5	5	5	5
[K] Percentage of students (other than withdrawals) who upon exit from the school entered a post secondary/vocational program or the workforce	75	60	60	60	60
[S] Number of students (other than withdrawals) who upon exit from the school entered a post secondary/vocational program or the workforce	3	5	5	5	5

**General Performance Indicators**

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Yearly measurable increase in the ratio of students (other than withdrawals) who upon exit from school that entered a post-secondary/vocational program or the workforce	0	-23	0	75	75

**Objective: 6563-04** At least 80% of residential students will show improvement in at least two of the six life domains (personal hygiene, household management, emotional development, social skills, physical development and intellectual development).

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Number of residential students who reside in the dorm at least two of the 9-weeks of a school year	21	50	50	50	50
[S] Number of residential students who showed improvement in at least two of the six life domains	23	50	50	50	50
[K] Percentage of residential students who exhibited improvement in at least two of the six life domains	91.3	80	80	80	80

**General Performance Indicators**

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Yearly measurable increase in the ratio of students who show improvement in at least two of six life domains	-5	-5.1	-5.1	56	45



**Objective: 6563-05** Provide Parent Pupil Education Program (PPEP) services to at least 75 students with visual impairments and their families.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Number of active referrals received	111	84	84	84	84
[S] Number of children receiving services	87	75	75	75	75
[K] Percentage of referred students served	75	90	90	90	90
[S] Number of student/family services to include: visits, individualized family service plan meetings, family contacts, professional contacts and workshops presented/attended to educate families and professionals regarding appropriate education of children	2,358	2,800	2,800	2,800	2,800
[K] Cost per child and PPEP/Outreach	3,266	2,450	2,450	2,450	2,450
[K] PPEP percentage of Instructional Budget	20.92	3.9	3.9	3.9	3.9

**Objective: 6563-06** LSVI will fill at least 80% of the requests received from the patrons of Louisiana Instructional Materials Center (LIMC) for Braille and large print materials and educational kits supplied annually.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of orders for materials filled annually from patrons of the LIMC	2,704	1,450	1,450	1,450	1,450
[K] Percentage of filled orders received annually from the patrons of the LIMC	83	95	95	95	95
[S] Number of registered blind and visually impaired students statewide that received services from LIMC annually	1,103	1,040	1,040	1,040	1,040
[S] Percentage of registered blind and visually impaired students statewide that received services from LIMC annually	34.5	22	22	22	22
[S] Number of requests for materials received annually from patrons of the LIMC	3,138	1,800	1,800	1,800	1,800
[K] Number of registered blind and visually impaired students statewide	1,101	225	225	225	225

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Yearly measurable increase in the percentage of completed request filled by LIMC	-25.6	15.54	21	21	21



## 6564-Special Schools Programs

### Program Authorization

*R.S. 17:1941 et seq., and 17:1945 et seq.; R.S. 17:1987; P.L. 98-199 as amended; Rehabilitation Act of 1973.*

### Program Description

The mission of the Special Schools Programs is to provide special education and related services to children with exceptionalities who are enrolled in state-operated programs and to provide appropriate educational services to eligible children enrolled in state-operated mental health facilities, juvenile justice facilities, and adult correctional facilities.

The goal of Special Schools Programs is to ensure that all children can learn and grow to become productive citizens, regardless of their particular status or situation.

The Special Schools Programs include:

- To maintain, in each type of facility, appropriate teacher/student ratios such that there will be 10 students per teacher in mental health facilities, 8 students per teacher in the Office of Citizens with Developmental Disabilities (OCDD), 10 students per teacher with the Department of Corrections (DOC) and 8 students per teacher in Office of Juvenile Justice (OJJ) facilities.
- To assure that students are receiving instruction based on their individual needs, such that 50% of all students will demonstrate a one-month grade level increase for one month's instruction in SSD.
- Students in SSD will agree that they are receiving valuable educational experiences and are actively engaged in class as shown by 90% of students in SSD facilities agreeing to these conditions.
- Students in OCDD and mental health facilities will demonstrate positive behavior as shown by 90% of students in OCDD and 90% in mental health facilities demonstrating this positive behavior.
- Mental Health and OJJ facilities will have a decrease in the number of dropouts as shown by a 3% decrease in the number of students.
- SSD will provide special education services to students in DOC facilities so that 15% will attain a GED before being discharged.
- SSD will implement instruction and assessment to ensure academic progress for challenging students in OCDD facilities as shown by 70% of the students showing increased academic progress as measured using STAR and ABLLS (Assessment of Basic Language & Learning Skills).

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$1,963,367	\$1,699,332	\$2,287,856	\$2,566,972	\$1,899,562	(\$388,294)
<b>State General Fund by:</b>						
Interagency Transfers	5,047,299	6,744,329	6,744,329	6,131,110	6,125,938	(618,391)
Fees & Self-generated	20,210	128,400	128,400	131,148	128,400	0
Statutory Dedications	0	0	0	0	0	0



### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$7,030,877</b>	<b>\$8,572,061</b>	<b>\$9,160,585</b>	<b>\$8,829,230</b>	<b>\$8,153,900</b>	<b>(\$1,006,685)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$5,735,146	\$7,496,892	\$7,496,892	\$7,516,729	\$6,864,336	(\$632,556)
Operating Expenses	653,427	332,314	466,776	470,574	460,714	(6,062)
Professional Services	132,014	739,471	1,151,071	624,148	611,071	(540,000)
Other Charges	474,583	3,384	45,846	217,779	217,779	171,933
Acquisitions & Major Repairs	35,707	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$7,030,877</b>	<b>\$8,572,061</b>	<b>\$9,160,585</b>	<b>\$8,829,230</b>	<b>\$8,153,900</b>	<b>(\$1,006,685)</b>
<b>Authorized Positions</b>						
Classified	11	4	4	4	4	0
Unclassified	73	80	80	80	73	(7)
<b>Total Authorized Positions</b>	<b>84</b>	<b>84</b>	<b>84</b>	<b>84</b>	<b>77</b>	<b>(7)</b>
Authorized Other Charges Positions	2	2	2	2	2	0

### Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
  - Individuals with Disabilities Education (IDEA)-B funds from the Louisiana Department of Education
  - Title I funding from the Louisiana Department of Education for neglected and delinquent services
  - Title II funding from the Louisiana Department of Education for contribution to the development activities for math and science teachers
  - Minimum Foundation Program (MFP) from the Louisiana Department of Education as part of a formula to equitably allocate funding for education to school districts (R.S. 17:1945.2.B)
  - Louisiana Assistive Technology Center Initiative (LATI) from the Louisiana Department of Education to provide assistive technology services for students with disabilities in local school districts
  - Title XIX reimbursements for approved services for eligible students from the Louisiana Department of Health
- Fees and Self-generated Revenues derived from professional development services provided to Local Educational Agencies (LEAs)

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$2,287,856	\$9,160,585	84	Existing Operating Budget as of 12/01/2024

#### Statewide Adjustments

(\$145,116)	(\$145,116)	0	Attrition Adjustment
\$27,707	\$27,707	0	Group Insurance Rate Adjustment for Active Employees
\$5,377	\$5,377	0	Market Rate Classified



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
(\$588,524)	(\$588,524)	0	Non-recurring Carryforwards
(\$507,277)	(\$507,277)	(7)	Personnel Reductions
\$50,527	(\$567,864)	0	Related Benefits Base Adjustment
(\$33,413)	(\$33,413)	0	Retirement Rate Adjustment
\$802,425	\$802,425	0	Salary Base Adjustment
<b>(\$388,294)</b>	<b>(\$1,006,685)</b>	<b>(7)</b>	<b>Total Statewide</b>
\$0	\$0	0	<b>Total Non-Statewide</b>
<b>\$1,899,562</b>	<b>\$8,153,900</b>	<b>77</b>	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	\$20,210	\$128,400	\$128,400	\$131,148	\$128,400	\$0

### Professional Services

Amount	Description
<b>Professional Services:</b>	
\$349,307	Outreach to students for Pinecrest and LDH involving diagnostic assessments and evaluations
\$120,064	Interpretation and translation services
\$78,000	Data aggregation and compliance assurance
\$38,700	Speech and language pathology
\$25,000	Therapy services and evaluations
<b>\$611,071</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$214,395	Additional funding for staffing needs
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$3,384	OTS - SWE Mailbox
<b>\$3,384</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$217,779</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.





**Objective: 6564-01** To maintain appropriate teacher/student ratios in each type of facility.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of students per teacher in OJJ facilities	26	8	8	8	8
[K] Number of students per teacher in mental health facilities	5	20	20	20	20
[K] Number of students per teacher in OCDD facilities	9.8	8	8	8	8
[K] Number of students per teacher in DOC facilities	13	10	10	10	10
[K] Average number of students served	341	350	350	350	350

**Objective: 6564-02** To assure that students are receiving instruction based on their individual needs, such that 50% of all students will demonstrate a one month grade level increase for one month's instruction in SSD.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of students demonstrating one month grade level increase per one month of instruction in SSD	39	50	50	50	50
[K] Percent of student in the DOC facilities demonstrating one month grade level increase per one month instruction in math	57	50	50	50	50
[K] Percent of students in the OJJ facilities demonstrating one month grade level increase per one month instruction in math	37	50	50	50	50
[K] Percent of students in the DOC facilities demonstrating one month grade level increase per one month instruction in reading	86	50	50	50	50
[K] Percent of students in the OJJ facilities demonstrating one month grade level increase per one month instruction in reading	36	50	50	50	50

**Objective: 6564-03** Students in SSD will agree that they are receiving valuable educational experiences and are actively engaged in class as shown by 90% of students in SSD facilities agreeing to these conditions.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of students in DOC facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class	100	90	90	90	90
[K] Percentage of students in OJJ correctional facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class	0	90	90	90	90
[K] Percentage of students in OCDD facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class	93	90	90	90	90
[K] Percentage of students in mental health correction facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class	0	90	90	90	90



**Objective: 6564-04** Students in OCDD and mental health facilities will demonstrate positive behavior as shown by 90% of students in OCDD and 90% in mental health facilities demonstrating this positive behavior.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of students in OCDD facilities demonstrating positive behavior	98	90	90	90	90
[K] Percentage of students in mental health facilities demonstrating positive behavior	0	90	90	90	90

**Objective: 6564-05** Mental Health and OJJ facilities will have a decrease in the number of dropouts as shown by a 3% decrease in the students labeled "Dropout" by the DOE in mental health and OJJ facilities.

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Decrease in the percentage of students labeled "Dropout" by the DOE in mental health facilities	0	0	0	0	0

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

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of students in DOC facilities to attain a GED	4	10	10	10	10

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

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of students in OCDD facilities showing increased academic progress as measured by using STAR and ABLLS	38	70	70	70	70



## 656V-Auxiliary Account

### Program Authorization

*R.S. 17:1941 et seq.*

### Program Description

The mission of the Auxiliary Account is to ensure that extracurricular outlets such as the Student Snack Bar Center and field trips are available to the student population.

The goal of the Auxiliary Account is to provide funding for the daily operation of the Student Snack bar and other auxiliary activities such as field trips.

The Student Activity Center operates a small snack bar during after-school hours. In addition, the Auxiliary Account funds immersion activities (field trips) for hearing-impaired students to interact with their hearing peers.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	2,500	2,500	2,554	2,500	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,554</b>	<b>\$2,500</b>	<b>\$0</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	2,500	2,500	2,554	2,500	0
Professional Services	0	0	0	0	0	0
Other Charges	0	0	0	0	0	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,554</b>	<b>\$2,500</b>	<b>\$0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with Fees and Self-generated Revenues derived from vending machine collections in the Student Activity Center.



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$2,500	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$2,500	0	Total Recommended

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	\$0	\$2,500	\$2,500	\$2,554	\$2,500	\$0

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers.

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



## 19-657-Louisiana School for Math, Science, and the Arts

Louisiana School  
for Math, Science, and the Arts



### Agency Description

The Jimmy D. Long Sr. Louisiana School for Math, Science, and the Arts (LSMSA) is a state-supported residential high school with competitive admissions for high-ability students.

The mission of LSMSA is to foster young scholars toward reaching individual potential and finding places of work and service in a global society through the examination and exchange of ideas in a community of learners.

The goal of LSMSA is to provide a challenging educational experience in a residential environment for all the students enrolled in the school and to address the curricular and enrichment needs of students throughout the state.

The Jimmy D. Long Sr. Louisiana School for Math, Science, and the Arts, located in Natchitoches, is a unique educational institution that provides an advanced curriculum program in a residential setting for academically and artistically motivated high school sophomores, juniors, and seniors from the state of Louisiana. LSMSA strives to establish an independent, residential school for certain high school students with the expressed purpose of providing a more challenging educational experience for the gifted and talented children of this state and developing such children to their full potential. As of October 1, 2024, LSMSA currently serves 274 residential students.

LSMSA has two (2) programs: the Louisiana Virtual School Program and the Living and Learning Community Program.

For additional information, see:

[Jimmy D. Long La School for Math, Science, and the Arts](#)

### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$6,394,944	\$6,994,266	\$7,030,808	\$11,988,453	\$11,891,816	\$4,861,008
<b>State General Fund by:</b>						
Interagency Transfers	5,703,520	3,087,004	3,439,709	3,088,286	3,087,004	(352,705)
Fees & Self-generated	341,048	650,459	650,459	657,959	650,459	0
Statutory Dedications	56,845	79,032	79,032	79,032	79,172	140
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$12,496,357</b>	<b>\$10,810,761</b>	<b>\$11,200,008</b>	<b>\$15,813,730</b>	<b>\$15,708,451</b>	<b>\$4,508,443</b>
<b>Expenditures and Request:</b>						
Louisiana Virtual School	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Living and Learning Community	12,496,357	10,610,761	11,000,008	15,613,730	15,508,451	4,508,443
<b>Total Expenditures</b>	<b>\$12,496,357</b>	<b>\$10,810,761</b>	<b>\$11,200,008</b>	<b>\$15,813,730</b>	<b>\$15,708,451</b>	<b>\$4,508,443</b>



## Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	11	11	11	11	11	0
Unclassified	80	80	80	80	80	0
<b>Total Authorized Positions</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>0</b>
Authorized Other Charges Positions	28	28	28	28	28	0



## 6574-Louisiana Virtual School

### Program Authorization

*R.S. 17:1961-1968.*

### Program Description

The mission of the Louisiana Virtual School (LVS) is to expand learning opportunities for students statewide through the online delivery of courses.

The goals of the LVS are:

- I. To be an active provider through the Louisiana Department of Education's (LDOE) 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.

The LSMSA Virtual School is an LDOE-approved provider of online high school courses through the Supplemental Course Academy (SCA) 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 the final approval of the school district. Funds are distributed to the school district through a special MFP SCA allocation. As an 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 elective high school credit online courses. The school operates through web-based instruction and students access class content through a learning management system.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	200,000	200,000	200,000	200,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>

### Expenditures and Request:

Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	0	200,000	200,000	200,000	200,000	0



### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	15	15	15	15	15	0

### Source of Funding

This program is funded with Fees and Self-generated Revenues derived directly from local school districts, charter and parochial schools, and private individuals for LSMSA Virtual School.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$200,000	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$200,000	0	Total Recommended

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$150,000	Salaries - Fifteen (15) Authorized Other Charges positions
\$30,000	Related Benefits - Fifteen (15) Authorized Other Charges positions
\$20,000	Course Choice Provider to Service Virtual School
<b>\$200,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$200,000</b>	<b>TOTAL OTHER CHARGES</b>





### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



## 6575-Living and Learning Community

### Program Authorization

*R.S. 17:1961-1968.*

### Program Description

The mission of the Living and Learning Community Program is to foster in its young scholars lifelong growth toward reaching individual potential and finding places of work and service in a global society through the examination and exchange of ideas in a community of learners.

The goals of the Living and Learning Community are:

- 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.
- II. To increase awareness of the value of LSMSA through marketing and communications that promote the cause of the school
- III. To provide opportunities for incoming students to build relationships with peers and staff, and become familiar with the academic and residential expectations of LSMSA.
- IV. To maintain an active alumni network that supports the life and culture of LSMSA.
- V. To promote the school to its stakeholders.

The Living and Learning Community includes the following activities:

- 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 students through an accelerated curriculum which includes instruction, investigation, and research. The main function of the LLC is to provide free and appropriate educational opportunities to students through academic, residential, counseling, and health and wellness services.
- The Summer School 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.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$6,394,944	\$6,994,266	\$7,030,808	\$11,988,453	\$11,891,816	\$4,861,008
<b>State General Fund by:</b>						
Interagency Transfers	5,703,520	3,087,004	3,439,709	3,088,286	3,087,004	(352,705)
Fees & Self-generated	341,048	450,459	450,459	457,959	450,459	0
Statutory Dedications	56,845	79,032	79,032	79,032	79,172	140



## Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$12,496,357</b>	<b>\$10,610,761</b>	<b>\$11,000,008</b>	<b>\$15,613,730</b>	<b>\$15,508,451</b>	<b>\$4,508,443</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$8,337,149	\$7,782,331	\$7,782,331	\$8,474,125	\$8,394,958	\$612,627
Operating Expenses	1,430,713	1,474,542	1,531,587	1,634,760	1,603,152	71,565
Professional Services	156,272	60,000	60,000	61,284	60,000	0
Other Charges	834,400	845,131	845,131	861,274	868,054	22,923
Acquisitions & Major Repairs	1,737,822	448,757	780,959	4,582,287	4,582,287	3,801,328
<b>Total Expenditures &amp; Request</b>	<b>\$12,496,357</b>	<b>\$10,610,761</b>	<b>\$11,000,008</b>	<b>\$15,613,730</b>	<b>\$15,508,451</b>	<b>\$4,508,443</b>
<b>Authorized Positions</b>						
Classified	11	11	11	11	11	0
Unclassified	80	80	80	80	80	0
<b>Total Authorized Positions</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>0</b>
Authorized Other Charges Positions	13	13	13	13	13	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from the Minimum Foundation Program (MFP) from the Louisiana Department of Education as part of a formula to equitably allocate funding for education to school districts (R.S. 17:1968.1.B)
- Fees and Self-generated Revenues derived from transcript fees, computer use fees, science lab fees, and room and board charges (R.S. 17:3601 et seq.)
- Statutory Dedications out of the Education Excellence Fund (R.S. 39:98.1.C)

Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication fund.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$7,030,808	\$11,000,008	91	Existing Operating Budget as of 12/01/2024
<b>Statewide Adjustments</b>			
\$4,582,287	\$4,582,287	0	Acquisitions & Major Repairs
(\$79,167)	(\$79,167)	0	Attrition Adjustment
\$23	\$23	0	Civil Service Fees
\$23,037	\$23,037	0	Group Insurance Rate Adjustment for Active Employees
\$12,400	\$12,400	0	Group Insurance Rate Adjustment for Retirees
\$1,185	\$1,185	0	Legislative Auditor Fees
\$15,097	\$15,097	0	Market Rate Classified
(\$448,757)	(\$780,959)	0	Non-Recurring Acquisitions & Major Repairs
(\$36,542)	(\$54,672)	0	Non-recurring Carryforwards
\$1,148	\$1,148	0	Office of State Procurement
\$6,617	\$6,617	0	Office of Technology Services (OTS)
\$296,744	\$296,744	0	Related Benefits Base Adjustment
(\$41,813)	(\$41,813)	0	Retirement Rate Adjustment



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$14,167	\$14,167	0	Risk Management
\$275,592	\$275,592	0	Salary Base Adjustment
(\$259)	(\$259)	0	State Treasury Fees
(\$325)	(\$325)	0	UPS Fees
<b>\$4,621,434</b>	<b>\$4,271,102</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$140	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast to be used for student instructional enhancements.
\$0	(\$2,373)	0	Non-recurs Interagency Transfers received from the Department of Education to expend pass-through Elementary and Secondary School Emergency Relief (ESSER III) federal funding.
\$128,610	\$128,610	0	Provides for an increase in food service and utility costs.
\$110,964	\$110,964	0	Provides funding for the continued support of adjunct faculty.
<b>\$239,574</b>	<b>\$237,341</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>\$11,891,816</b>	<b>\$15,508,451</b>	<b>91</b>	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	\$341,048	\$450,459	\$450,459	\$457,959	\$450,459	\$0

### Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Education Excellence Fund	\$56,845	\$79,032	\$79,032	\$79,032	\$79,172	\$140

### Professional Services

Amount	Description
<b>Professional Services:</b>	
\$60,000	Legal services
<b>\$60,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$171,450	Campus operating services, support and educational supplies
\$79,172	Education Excellence Fund (EEF) expenditures
\$100,000	Summer program operating and supply expenses
\$31,536	Online campus, textbook supplies and operating expenses
\$31,427	Other Charges positions personnel costs
\$300	Annual support staff award
<b>\$413,885</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$315,790	Office of Risk Management (ORM) Premiums
\$39,000	Northwestern State University (NSU): Security Costs
\$31,099	Legislative Auditor Fees



## Other Charges

Amount	Description
\$24,831	Miscellaneous State Aid (DEQ, LPAA)
\$31,074	Office of Technology Services (OTS) Fees
\$5,096	Uniform Payroll System (UPS) Fees
\$3,227	Civil Service Fees
\$2,851	Office of State Procurement (OSP) Fees
\$1,201	State Treasury Fees
<b>\$454,169</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$868,054</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions:</b>
\$20,000	Faculty office furniture, filing and equipment
\$24,600	Replacement furniture in administrative, planning and common seating areas
\$10,400	Replacement printer, locking file cabinet and paper shredder
\$45,000	Replacement Textbooks
\$27,000	Gymnasium floor covering
<b>\$127,000</b>	<b>SUB-TOTAL ACQUISITIONS</b>
	<b>Major Repairs:</b>
\$1,440,000	Demolition and replacement of existing shower units in residential building
\$1,926,151	Removal and installation of original high school building windows, sills and frames
\$805,636	Water damage repairs to Auditorium ceiling, walls and flooring
\$283,500	Replacement of exterior downspouts and waterproofing
<b>\$4,455,287</b>	<b>SUB-TOTAL MAJOR REPAIRS</b>
<b>\$4,582,287</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 6575-01** To seek funding at the national sister school average per student and to allocate funding properly.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Program cost per student	25,250	23,266	23,266	25,250	25,250
[K] Program cost percentage of school total	62.8	64	64	62.8	62.8

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

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage change in number of completed applications over prior FY	4	0	0	3	3
[K] Number of completed applications	217	225	225	225	225



**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

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of parishes represented in student body	80	82	82	80	80
[S] Number of parishes visited	12	15	15	14	14

**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.

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of sections with enrollment above 15:1 ratio	20	21	21	20	20
[K] Total merit-based grants and scholarships offerings (in millions)	\$30	\$33	\$33	\$25	\$25
[K] Percent of graduates qualifying for TOPS	100	100	100	100	100
[K] Growth in ACT Composite	3.5	3.5	3.5	3.5	3.5

**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 in force.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percent of LSMSA faculty with terminal degrees	80	82	82	78	78
[K] Annual attrition of faculty and staff	4	4	4	4	4
[K] Percentage of faculty and staff participating in off-campus professional development opportunities	25	25	25	25	25

**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.

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percent of graduates accepted to colleges/universities	100	100	100	100	100
[K] College matriculation: In-state colleges/universities	60	60	60	60	60



**Objective: 6575-07** LSMSA will provide students with a comprehensive and well-developed student support system that will improve student satisfaction over prior year baseline data and decrease attrition to below 33%.

**Children's Budget Link** Student life indicators for number of student enrollment, nurse visits, advisors, and student retention.

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Average number of students visiting nurse weekly	75	90	90	50	50
[K] Percentage of students treated by nurse without referral	87	99	99	92	92
[K] Student Attrition Rate	12	12	12	12	12
[K] Number of students (as of September 30)	280	285	285	335	335
[K] Activity cost per student	22,266	7,500	7,500	16,000	16,000
[K] Activity percentage of school total	57	20.1	20.1	60	60
[K] Number of students per student life advisor	28	29	29	36	36

**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

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Number of for-credit summer courses offered scheduled	6	6	6	6	6
[S] Number of students enrolled	85	90	90	90	90
[S] Percentage of students successfully completing	95	95	95	95	95

**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.

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Percentage of EXCEL students who complete the program successfully and matriculate	80	75	75	80	80
[S] Number of students enrolled in EXCEL	15	18	18	15	15



## 19-658-Thrive Academy



### Agency Description

Thrive Academy is authorized by Act 672 of the 2016 Regular Legislative Session to provide educational and residential services to at-risk students living in the State of Louisiana.

The mission of Thrive is to empower at-risk students in underserved Louisiana communities and prepare them academically and personally for success in college and beyond.

The goal of Thrive Academy is to provide students with an academically focused culture that is guided by high expectations and provide students with a learning experience that is challenging, rigorous, and student-focused. Thrive will also provide a holistically nurturing environment where traditionally underserved students are given a chance to thrive.

Thrive Academy, located in Baton Rouge, provides an opportunity for underserved students in a residential setting to meet the physical, emotional, and educational needs of students and provide them with tools that will empower them to advocate for themselves and to make a lasting impact on their community. As of October 1, 2024, Thrive currently serves 161 students.

Thrive has one (1) program: Instruction

For additional information, see:

[Thrive Academy](#)

### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$7,421,057	\$7,950,562	\$7,950,562	\$8,181,115	\$8,203,347	\$252,785
<b>State General Fund by:</b>						
Interagency Transfers	2,730,806	2,217,413	2,370,493	2,404,081	2,379,875	9,382
Fees & Self-generated	0	0	0	5,000	5,000	5,000





## Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Statutory Dedications	77,748	77,718	77,718	77,718	77,436	(282)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$10,229,611</b>	<b>\$10,245,693</b>	<b>\$10,398,773</b>	<b>\$10,667,914</b>	<b>\$10,665,658</b>	<b>\$266,885</b>
<b>Expenditures and Request:</b>						
Instruction Program	\$10,229,611	\$10,245,693	\$10,398,773	\$10,667,914	\$10,665,658	\$266,885
<b>Total Expenditures</b>	<b>\$10,229,611</b>	<b>\$10,245,693</b>	<b>\$10,398,773</b>	<b>\$10,667,914</b>	<b>\$10,665,658</b>	<b>\$266,885</b>
<b>Authorized Positions</b>						
Classified	2	2	2	2	2	0
Unclassified	42	42	42	42	47	5
<b>Total Authorized Positions</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>49</b>	<b>5</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 6581-Instruction Program

### Program Authorization

*R.S. 17:1971-1976, according to Act 672 (HB 887) of the 2016 Regular Session.*

### Program Description

Thrive Academy was created through legislative intent to "establish an independent, residential, public school as a pilot school for certain at-risk students in grades six through twelve with the express purpose of providing a more challenging educational experience to develop students to their full potential through high expectations, personal support, and educationally enriching activities".

The mission of the Instruction Program is to provide a residential setting that allows students to feel secure and confident to help students fulfill their academic and personal potential.

The goal of the Instruction Program is to maintain all operations of the campus, provide high expectations in an academic setting, and maintain a residential setting that allows for the development of social and life skills.

The operations activity is responsible for the day-to-day operations of the school including administration, policy making, budgeting, human resources, purchasing, and maintenance. This activity also includes student recruitment and admissions as well as all external and legislative relations for the school.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$7,421,057	\$7,950,562	\$7,950,562	\$8,181,115	\$8,203,347	\$252,785
<b>State General Fund by:</b>						
Interagency Transfers	2,730,806	2,217,413	2,370,493	2,404,081	2,379,875	9,382
Fees & Self-generated	0	0	0	5,000	5,000	5,000
Statutory Dedications	77,748	77,718	77,718	77,718	77,436	(282)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$10,229,611</b>	<b>\$10,245,693</b>	<b>\$10,398,773</b>	<b>\$10,667,914</b>	<b>\$10,665,658</b>	<b>\$266,885</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$5,866,167	\$5,554,195	\$5,554,195	\$5,488,771	\$5,559,448	\$5,253
Operating Expenses	3,984,444	4,387,948	4,387,948	4,864,062	4,807,660	419,712
Professional Services	98,334	140,555	140,555	143,563	140,555	0
Other Charges	154,129	162,995	162,995	171,518	157,995	(5,000)
Acquisitions & Major Repairs	126,537	0	153,080	0	0	(153,080)
<b>Total Expenditures &amp; Request</b>	<b>\$10,229,611</b>	<b>\$10,245,693</b>	<b>\$10,398,773</b>	<b>\$10,667,914</b>	<b>\$10,665,658</b>	<b>\$266,885</b>
<b>Authorized Positions</b>						
Classified	2	2	2	2	2	0
Unclassified	42	42	42	42	47	5
<b>Total Authorized Positions</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>49</b>	<b>5</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- State General Fund (Direct)



- Interagency Transfers derived from:
  - Minimum Foundation Program (MFP) from the Louisiana Department of Education as part of a formula to equitably allocate funding for education to school districts (R.S. 17:1976.B)
  - Title XIX reimbursements for approved services for eligible students from the Louisiana Department of Health
  - U.S. Department of Agriculture's National School Lunch Program and Child and Adult Care Food Program via Federal Funds from Subgrantee Assistance
  - Individuals with Disabilities Education Act (IDEA) funds from the Louisiana Department of Education
- Fees and Self-generated Revenues derived from reimbursement costs for replacement items such as keys and badges
- Statutory Dedications out of the Education Excellence Fund (R.S. 39:98.1.C)

Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication fund.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$7,950,562	\$10,398,773	44	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
\$52	\$52	0	Civil Service Fees
\$11,349	\$11,349	0	Group Insurance Rate Adjustment for Active Employees
\$2,674	\$2,674	0	Legislative Auditor Fees
\$4,674	\$4,674	0	Market Rate Classified
\$0	(\$153,080)	0	Non-Recurring Acquisitions & Major Repairs
\$1,829	\$1,829	0	Office of State Procurement
(\$13,575)	(\$13,575)	0	Office of Technology Services (OTS)
(\$38,172)	(\$38,172)	0	Related Benefits Base Adjustment
(\$27,154)	(\$27,154)	0	Retirement Rate Adjustment
\$4,170	\$4,170	0	Risk Management
(\$16,121)	(\$16,121)	0	Salary Base Adjustment
(\$150)	(\$150)	0	UPS Fees
<b>(\$70,424)</b>	<b>(\$223,504)</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	(\$282)	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast to be used for student instructional enhancements.
\$0	\$0	5	Converts five (5) non-T.O. FTE positions to authorized T.O. positions.
\$0	\$162,462	0	Increases authority to align with historical spending of pass-through funding received from the Louisiana Department of Education (LDOE).
\$0	\$5,000	0	Provides authority for replacement item expenditures.
\$117,496	\$117,496	0	Provides for an increase in operating services for Thrive Academy's leasing agreements, which includes gradual increases in rent for both the dormitory and academic buildings.
\$97,254	\$97,254	0	Provides for increased operational expenses and supply costs.
\$108,459	\$108,459	0	Provides funding for Thrive Academy to continue administering a month-long summer school program to help students avoid academic regression and provide the same wrap-around services offered during the school year.
<b>\$323,209</b>	<b>\$490,389</b>	<b>5</b>	<b>Total Non-Statewide</b>
<b>\$8,203,347</b>	<b>\$10,665,658</b>	<b>49</b>	<b>Total Recommended</b>



### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000

### Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Education Excellence Fund	\$77,748	\$77,718	\$77,718	\$77,718	\$77,436	(\$282)

### Professional Services

Amount	Description
<b>Professional Services:</b>	
\$91,898	Student extracurricular activities and classes
\$33,357	Professional Development for teacher and staff training
\$15,300	Legal services
<b>\$140,555</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
This program does not have funding for Other Charges.	
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$73,079	Office of Risk Management (ORM) Premiums
\$47,615	Legislative Auditor Fees
\$27,414	Office of Technology Services (OTS) Fees
\$4,739	Office of State Procurement (OSP) Fees
\$4,268	Uniform Payroll System (UPS) Fees
\$880	Civil Service Fees
<b>\$157,995</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$157,995</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
This program does not have funding for Acquisitions and Major Repairs.	



**Objective: 6581-01** Increase the number of students completing the application process annually by 5%.

**Children's Budget Link** All programs of Thrive Academy are related to the Children's Budget in terms of providing educational services for the children of the state.

**HR Policies Beneficial to Women and Families Link** Thrive Academy does not have any specific policies that solely benefit women. However, all programs of Thrive Academy are designed to benefit children and the school does work to accommodate its staff when family needs arise.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of completed applications	1,200	450	450	450	450
[K] Percentage change in number of completed applications over prior FY	32	5	5	5	5

**Objective: 6581-02** At least 80% of students in grades 6 through 8 will meet or exceed proficiency standards on the state standardized test in a minimum of two subjects.

**Children's Budget Link** All programs of Thrive Academy are related to the Children's Budget in terms of providing educational services for the children of the state.

**HR Policies Beneficial to Women and Families Link** Thrive Academy does not have any specific policies that solely benefit women. However, all programs of Thrive Academy are designed to benefit children and the school does work to accommodate its staff when family needs arise.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of students in grades 6-8 who take the state standardized test	23	25	25	25	25
[K] Number of students in grades 6-8 who will meet or exceed state standards on the state standardized test in a minimum of 2 subjects	23	20	20	20	20
[K] Percentage of students in grades 6-8 who will meet or exceed state standards on the state standardized test in a minimum of 2 subjects.	100	80	80	80	80
[K] Number of students in grades 6-8 who demonstrate growth from their previous years test scores	22	20	20	20	20
[K] Percentage of students in grades 6-8 who demonstrate growth from their previous years test scores	100	80	80	80	80

**Objective: 6581-03** Thrive will maintain a student attrition rate below 35%.

**Children's Budget Link** All programs of Thrive Academy are related to the Children's Budget in terms of providing educational services for the children of the state.

**HR Policies Beneficial to Women and Families Link** Thrive Academy does not have any specific policies that solely benefit women. However, all programs of Thrive Academy are designed to benefit children and the school does work to accommodate its staff when family needs arise.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of students on September 30th	184	175	175	175	175
[K] Student attrition rate	12	35	35	35	35
[K] Attrition by graduating class	25	35	35	35	35





## 19-659-Ecole Pointe-au-Chien

### Agency Description

Ecole Pointe-au-Chien is authorized by Act 454 of the 2022 Regular Legislative Session to provide a French immersion education program for the students of Terrebonne Parish from prekindergarten through the fourth grade. As of Oct. 1, 2024, Ecole Pointe-au-Chien served 34 students.

### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$467,226	\$1,083,182	\$1,083,182	\$1,512,752	\$1,395,126	\$311,944
<b>State General Fund by:</b>						
Interagency Transfers	96,723	325,750	325,750	369,000	369,000	43,250
Fees & Self-generated	0	700,000	700,000	175,000	175,000	(525,000)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$563,949</b>	<b>\$2,108,932</b>	<b>\$2,108,932</b>	<b>\$2,056,752</b>	<b>\$1,939,126</b>	<b>(\$169,806)</b>
<b>Expenditures and Request:</b>						
Instruction	\$563,949	\$2,108,932	\$2,108,932	\$2,056,752	\$1,939,126	(\$169,806)
<b>Total Expenditures</b>	<b>\$563,949</b>	<b>\$2,108,932</b>	<b>\$2,108,932</b>	<b>\$2,056,752</b>	<b>\$1,939,126</b>	<b>(\$169,806)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	8	13	13	16	16	3
<b>Total Authorized Positions</b>	<b>8</b>	<b>13</b>	<b>13</b>	<b>16</b>	<b>16</b>	<b>3</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 6591-Instruction

### Program Authorization

R.S. 17:1977.1-1977.3

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$467,226	\$1,083,182	\$1,083,182	\$1,512,752	\$1,395,126	\$311,944
<b>State General Fund by:</b>						
Interagency Transfers	96,723	325,750	325,750	369,000	369,000	43,250
Fees & Self-generated	0	700,000	700,000	175,000	175,000	(525,000)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$563,949</b>	<b>\$2,108,932</b>	<b>\$2,108,932</b>	<b>\$2,056,752</b>	<b>\$1,939,126</b>	<b>(\$169,806)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$441,713	\$903,262	\$903,262	\$1,241,425	\$1,241,425	\$338,163
Operating Expenses	0	39,722	39,722	124,727	123,877	84,155
Professional Services	0	25,600	25,600	26,148	25,600	0
Other Charges	122,236	1,140,348	1,140,348	664,452	548,224	(592,124)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$563,949</b>	<b>\$2,108,932</b>	<b>\$2,108,932</b>	<b>\$2,056,752</b>	<b>\$1,939,126</b>	<b>(\$169,806)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	8	13	13	16	16	3
<b>Total Authorized Positions</b>	<b>8</b>	<b>13</b>	<b>13</b>	<b>16</b>	<b>16</b>	<b>3</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from the Minimum Foundation Program (MFP) from the Louisiana Department of Education as part of a formula to equitably allocate funding for education to school districts (R.S. 17:1968.1B)
- Fees and Self-generated Revenues derived from private donations via the agency's foundation

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$1,083,182	\$2,108,932	13	Existing Operating Budget as of 12/01/2024

#### Statewide Adjustments

\$10,000	\$10,000	0	Acquisitions & Major Repairs
\$1,924	\$1,924	0	Group Insurance Rate Adjustment for Active Employees
\$36,459	\$36,459	0	Legislative Auditor Fees
(\$116,228)	(\$116,228)	0	Office of Technology Services (OTS)
\$11,673	\$11,673	0	Related Benefits Base Adjustment





## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
(\$5,587)	(\$5,587)	0	Retirement Rate Adjustment
\$2,413	\$2,413	0	Risk Management
\$76,303	\$119,553	0	Salary Base Adjustment
\$232	\$232	0	UPS Fees
<b>\$17,189</b>	<b>\$60,439</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	(\$525,000)	0	Provides a reduction to align funding with anticipated revenue collections.
\$294,755	\$294,755	3	Provides for increased costs associated with the addition of a 3rd grade level, including the addition of three (3) instructor positions.
<b>\$294,755</b>	<b>(\$230,245)</b>	<b>3</b>	<b>Total Non-Statewide</b>
<b>\$1,395,126</b>	<b>\$1,939,126</b>	<b>16</b>	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	\$0	\$700,000	\$700,000	\$175,000	\$175,000	(\$525,000)

## Professional Services

Amount	Description
<b>Professional Services:</b>	
\$7,200	Speech therapy services
\$7,200	Special education services
\$5,400	Counseling services
\$3,600	Occupational therapy services
\$2,200	EdGear (Virtual Campus)
<b>\$25,600</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$311,287	Instructional materials for grade level activation including reading kits, digital equipment and supplies
\$154,999	Self-generated support for other miscellaneous supply and operating costs
<b>\$466,286</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$36,459	Legislative Auditor Fees
\$32,834	Office of Technology Services (OTS) Fees
\$10,000	Office of Technology Services (OTS) - Technology Acquisitions
\$2,413	Office of Risk Management (ORM) Fees
\$232	Uniform Payroll System (UPS) Fees
<b>\$81,938</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$548,224</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



**Objective: 659-01** Achieve progress in student performance through French curriculum.

**Children's Budget Link** All programs and activities at Ecole Pointe-au-Chien relate to the Children's Budget by providing educational services for children in the state.

**HR Policies Beneficial to Women and Families Link** Ecole Pointe-au-Chien does not have any specific policies that solely benefit women, however the school does work to accommodate its staff when family needs arise.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of students	Not Applicable	Not Applicable	Not Applicable	40	40
[K] Percentage of students advancing grades	Not Applicable	Not Applicable	Not Applicable	100	100
[K] Number of students transported to the school	Not Applicable	Not Applicable	Not Applicable	40	40

**Objective: 659-02** Achieve progress in student performance through LDOE French Immersion Programs.

**Children's Budget Link** All programs and activities at Ecole Pointe-au-Chien relate to the Children's Budget by providing educational services for the children in the state.

**HR Policies Beneficial to Women and Families Link** Ecole Pointe-au-Chien does not have any specific policies that solely benefit women, however the school does work to accommodate its staff when family needs arise.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of students	Not Applicable	Not Applicable	Not Applicable	40	40
[K] Percentage of students advancing grades	Not Applicable	Not Applicable	Not Applicable	100	100
[K] Number of students transported to the school	Not Applicable	Not Applicable	Not Applicable	40	40



## 19-662-Louisiana Educational Television Authority



### Agency Description

The mission of the Louisiana Educational Television Authority (LETA) is to provide programming that is intelligent, informative, educational, and entertaining for the citizens of Louisiana. LETA strives to connect the citizens of Louisiana by creating content that showcases Louisiana's history, people, places, and events.

The goals of LETA are to:

- I. Maintain and enhance Louisiana's role as a nationally recognized leader in emerging television and educational technologies.
- II. Further the educational and cultural enrichment of the citizens of the state of Louisiana.
- III. Provide vital emergency information to all of the citizens of Louisiana during natural disasters and other times of crisis.

The Louisiana Educational Television Authority includes the following human resource policies that are helpful and beneficial to women and families: Personnel policies which include policies on family/medical leave, flexible working hours, crisis leave, and others. Also, LETA provides ongoing emphasis to assist women and families in the areas of education, outreach, and related activities.

LETA has one (1) program: Broadcasting

For additional information, see:

[Louisiana Educational TV Authority](#)

### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$11,226,991	\$10,854,184	\$11,780,264	\$9,223,762	\$9,090,190	(\$2,690,074)
<b>State General Fund by:</b>						
Interagency Transfers	855,421	315,917	315,917	317,782	315,917	0
Fees & Self-generated	2,144,968	2,344,201	2,344,201	2,355,260	2,344,201	0
Statutory Dedications	137,742	1,476,448	1,476,448	1,975,000	1,476,448	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$14,365,122</b>	<b>\$14,990,750</b>	<b>\$15,916,830</b>	<b>\$13,871,804</b>	<b>\$13,226,756</b>	<b>(\$2,690,074)</b>



## Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Expenditures and Request:</b>						
Broadcasting	\$14,365,122	\$14,990,750	\$15,916,830	\$13,871,804	\$13,226,756	(\$2,690,074)
<b>Total Expenditures</b>	<b>\$14,365,122</b>	<b>\$14,990,750</b>	<b>\$15,916,830</b>	<b>\$13,871,804</b>	<b>\$13,226,756</b>	<b>(\$2,690,074)</b>
<b>Authorized Positions</b>						
Classified	58	58	58	58	57	(1)
Unclassified	7	7	7	7	7	0
<b>Total Authorized Positions</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>64</b>	<b>(1)</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 6622-Broadcasting

### Program Authorization

*La. R.S. 17:2501-2507*

### Program Description

The mission of the Broadcasting Program is to provide intelligent, informative, and educational programming for use in the homes and classrooms of Louisiana. The Louisiana Educational Television Authority (LETA) strives to connect the citizens of Louisiana by creating content that showcases Louisiana's history, people, places, and events and provides critical information during emergencies. LETA is a leader in using emergency media technologies for Louisiana's benefit.

The goals of the Broadcasting Program are to:

- I. Develop, operate, and maintain a statewide system of broadcast facilities and technologies to efficiently deliver educational and cultural programming and related services to the public.
- II. Provide emergency information during times of natural and man-made disasters.
- III. Provide services necessary to produce, acquire, schedule, and present noncommercial programs that educate, enlighten and entertain Louisiana citizens and students.
- IV. Provide a resource for innovative technologies to enhance Louisiana's citizens' knowledge.
- V. Provide for maintenance of facilities and equipment at six transmitter sites.
- VI. Deliver educational programs and activities to Louisiana's classrooms and homes.

The Broadcasting Program includes the following activities through a statewide public media service:

- Provide distance learning, video streaming, online access, and other educational formats through the use of broadcast and narrowcast systems for the delivery of educational resources.
- Provide access to educational resources and delivery of educational and cultural content for continuing education, training, and staff development for the general public and other state agencies through broadband and other digital media.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$11,226,991	\$10,854,184	\$11,780,264	\$9,223,762	\$9,090,190	(\$2,690,074)
<b>State General Fund by:</b>						
Interagency Transfers	855,421	315,917	315,917	317,782	315,917	0
Fees & Self-generated	2,144,968	2,344,201	2,344,201	2,355,260	2,344,201	0
Statutory Dedications	137,742	1,476,448	1,476,448	1,975,000	1,476,448	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$14,365,122</b>	<b>\$14,990,750</b>	<b>\$15,916,830</b>	<b>\$13,871,804</b>	<b>\$13,226,756</b>	<b>(\$2,690,074)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$6,660,841	\$6,898,462	\$6,898,462	\$7,180,953	\$7,081,908	\$183,446
Operating Expenses	1,960,136	2,274,926	2,274,926	2,073,610	2,024,926	(250,000)
Professional Services	510,135	43,375	43,375	44,303	43,375	0



### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Other Charges	1,434,971	2,337,249	3,263,329	2,424,066	1,927,675	(1,335,654)
Acquisitions & Major Repairs	3,799,038	3,436,738	3,436,738	2,148,872	2,148,872	(1,287,866)
<b>Total Expenditures &amp; Request</b>	<b>\$14,365,122</b>	<b>\$14,990,750</b>	<b>\$15,916,830</b>	<b>\$13,871,804</b>	<b>\$13,226,756</b>	<b>(\$2,690,074)</b>

#### Authorized Positions

Classified	58	58	58	58	57	(1)
Unclassified	7	7	7	7	7	0
<b>Total Authorized Positions</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>64</b>	<b>(1)</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
  - Agreements with other state agencies, such as the Louisiana Department of Education, for services related to video production, over-the-air/satellite transmission, internet/web-based services/transmission, training, or other multimedia services provided
- Fees and Self-generated Revenues derived from:
  - Various non-governmental sources for the utilization of LETA's tower facilities, equipment, or services
  - Grants or donations from various federal, state, and private sources
- Statutory Dedications from the following funds:
  - Imagination Library of Louisiana Fund (R.S. 17:2508)
  - Education Excellence Fund (R.S. 39:98.1.C)

Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication fund.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$11,780,264	\$15,916,830	65	Existing Operating Budget as of 12/01/2024

#### Statewide Adjustments

\$2,148,872	\$2,148,872	0	Acquisitions & Major Repairs
\$1,463	\$1,463	0	Civil Service Fees
\$21,292	\$21,292	0	Group Insurance Rate Adjustment for Active Employees
\$17,438	\$17,438	0	Group Insurance Rate Adjustment for Retirees
\$120,683	\$120,683	0	Market Rate Classified
(\$3,436,738)	(\$3,436,738)	0	Non-Recurring Acquisitions & Major Repairs
(\$926,080)	(\$926,080)	0	Non-recurring Carryforwards
(\$3,576)	(\$3,576)	0	Office of State Procurement
\$698	\$698	0	Office of Technology Services (OTS)
(\$99,045)	(\$99,045)	(1)	Personnel Reductions
(\$9,709)	(\$9,709)	0	Related Benefits Base Adjustment
(\$66,830)	(\$66,830)	0	Retirement Rate Adjustment



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
(\$58,128)	(\$58,128)	0	Risk Management
\$199,617	\$199,617	0	Salary Base Adjustment
(\$31)	(\$31)	0	UPS Fees
<b>(\$2,090,074)</b>	<b>(\$2,090,074)</b>	<b>(1)</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
(\$100,000)	(\$100,000)	0	Non-recurs funding for operating expenses at independent public broadcasting member stations, WLAE and WYES.
(\$250,000)	(\$250,000)	0	Non-recurs funding for Tele-Louisiane French programming expenses.
(\$250,000)	(\$250,000)	0	Non-recurs funding to the Broadcasting program for operating expenses.
<b>(\$600,000)</b>	<b>(\$600,000)</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>\$9,090,190</b>	<b>\$13,226,756</b>	<b>64</b>	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	\$2,144,968	\$2,344,201	\$2,344,201	\$2,355,260	\$2,344,201	\$0

## Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Imagination Library of Louisiana	\$62,742	\$1,401,448	\$1,401,448	\$1,900,000	\$1,401,448	\$0
Fund						
Education Excellence Fund	75,000	75,000	75,000	75,000	75,000	0

## Professional Services

Amount	Description
<b>Professional Services:</b>	
\$22,375	Maintenance of broadcast licenses
\$21,000	Mandatory annual financial bid audit
<b>\$43,375</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$1,401,448	Imagination Library of Louisiana Operating Costs
\$75,000	Early Childhood Educational Programming (EEF)
\$41,703	Overtime/Related Benefits for project work
<b>\$1,518,151</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$264,730	Office of Risk Management (ORM) Premiums
\$97,696	Telephone Fees
\$22,737	Civil Service Fees
\$12,177	Office of Technology Services (OTS) Fees
\$3,503	Uniform Payroll System (UPS) Fees
\$3,000	Office of State Mail - Messenger Mail



**Other Charges**

Amount	Description
\$3,000	Fleet GPS
\$2,681	Office of State Procurement (OSP) Fees
<b>\$409,524</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,927,675</b>	<b>TOTAL OTHER CHARGES</b>

**Acquisitions and Major Repairs**

Amount	Description
<b>Acquisitions:</b>	
\$500,000	WLPB - Main Facility chiller
\$380,000	Production Studio TV's, cyclorama and video graphics system upgrade
\$302,872	Digital AC System (WLPB)
\$250,000	IT network and infrastructure equipment
\$75,000	Satellite Dish Replacement (KLPB)
\$70,000	HVAC Units (KLPA-Control Room, and KLTM)
<b>\$1,577,872</b>	<b>SUB-TOTAL ACQUISITIONS</b>
<b>Major Repairs:</b>	
\$371,000	Parking lot repavement and replacement flooring (WLPB)
\$100,000	Roof replacement (KLPB)
\$70,000	Interior re-paint and reflooring (KLTS and KLPA)
\$30,000	Interior repainting (KLTS and KLPA)
<b>\$571,000</b>	<b>SUB-TOTAL MAJOR REPAIRS</b>
<b>\$2,148,872</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 6622-01** To provide the services necessary to produce, acquire and present noncommercial programs that educate, enlighten and entertain Louisiana citizens and students.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Number of community engagement events and professional development activities	34	20	20	20	20
[K] Percent of positive viewer responses to LPB programs	99	95	95	95	95
[S] Number of streaming views annually (online)	4,080,226	900,000	900,000	2,000,000	2,000,000
[S] Number of annual broadcast hours to exceed minimum federal requirement to maintain license	157,680	150,000	150,000	150,000	150,000
[S] Number of local production hours	201	150	150	150	150





## 19-666-Board of Elementary and Secondary Education

### Agency Description

The mission of the Board of Elementary and Secondary Education (BESE) is to provide leadership and create policies for education that expand opportunities for children, empower families and communities, and advance Louisiana in an increasingly competitive global market.

The goals of the Board of Elementary and Secondary Education are:

- I. To provide leadership in setting an education agenda for the continuous improvement of public education as measured by student and school achievement.
- II. To strive to improve the financing of public education as measured by the effective and efficient use of human and financial resources.

BESE has two (2) programs: Administration Program, and the Louisiana Quality Education Support Fund Program. The Board of Elementary and Secondary Education (BESE) is the constitutionally created policy-making board responsible for the supervision and control of the public elementary and secondary schools under its jurisdiction. As BESE sets policies governing the public education system of the state, external human resource policies benefitting children are incorporated within the scope of K-12 policies established by the board.

For additional information, see:

[Board of Elementary and Secondary Education](#)

### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$1,101,247	\$1,155,652	\$1,155,652	\$1,143,821	\$1,189,862	\$34,210
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	40,000	50,000	50,000	60,021	60,000	10,000
Statutory Dedications	19,448,059	20,718,780	20,718,780	20,719,250	21,718,780	1,000,000
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$20,589,306</b>	<b>\$21,924,432</b>	<b>\$21,924,432</b>	<b>\$21,923,092</b>	<b>\$22,968,642</b>	<b>\$1,044,210</b>
<b>Expenditures and Request:</b>						
Administration	\$1,141,247	\$1,424,432	\$1,424,432	\$1,422,622	\$1,468,642	\$44,210
Louisiana Quality Education Support Fund	19,448,059	20,500,000	20,500,000	20,500,470	21,500,000	1,000,000
<b>Total Expenditures</b>	<b>\$20,589,306</b>	<b>\$21,924,432</b>	<b>\$21,924,432</b>	<b>\$21,923,092</b>	<b>\$22,968,642</b>	<b>\$1,044,210</b>
<b>Authorized Positions</b>						
Classified	3	3	3	3	3	0
Unclassified	8	8	8	8	8	0
<b>Total Authorized Positions</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 6661-Administration

### Program Authorization

Article VIII, Section 3 of the La. State Constitution; La. R.S. 17:1 et seq.

### Program Description

The Louisiana State Board of Elementary and Secondary Education (BESE) shall supervise and control public elementary and secondary schools, and shall have budgetary responsibility over schools and programs under its jurisdiction.

The goals of the Administration Program are:

- I. To expand PreK-12 college-and-career-ready pathways that align with workforce demand.
- II. To develop a talent system that recruits, prepares, supports, retains, and builds the capacity of teachers and leaders to ensure student success.
- III. To maintain a system of educational options for students and families.
- IV. To use limited resources in the most strategic and equitable way to increase and support student achievement.

The Administration Program oversees the administration of funds to support policy decision-making and equitable allocation of funds for schools.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$1,101,247	\$1,155,652	\$1,155,652	\$1,143,821	\$1,189,862	\$34,210
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	40,000	50,000	50,000	60,021	60,000	10,000
Statutory Dedications	0	218,780	218,780	218,780	218,780	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$1,141,247</b>	<b>\$1,424,432</b>	<b>\$1,424,432</b>	<b>\$1,422,622</b>	<b>\$1,468,642</b>	<b>\$44,210</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$810,453	\$805,197	\$805,197	\$822,875	\$869,552	\$64,355
Operating Expenses	91,853	91,947	91,947	93,915	94,247	2,300
Professional Services	0	0	0	0	0	0
Other Charges	238,942	527,288	527,288	505,832	504,843	(22,445)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$1,141,247</b>	<b>\$1,424,432</b>	<b>\$1,424,432</b>	<b>\$1,422,622</b>	<b>\$1,468,642</b>	<b>\$44,210</b>
<b>Authorized Positions</b>						
Classified	1	1	1	1	1	0
Unclassified	5	5	5	5	5	0
<b>Total Authorized Positions</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Fees and Self-generated Revenues derived from risk insurance premium payments made by the lessees of BESE-owned buildings
- Statutory Dedications out of the Charter School Start-up Loan Fund (R.S.17:4001)

Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication fund.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$1,155,652	\$1,424,432	6	Existing Operating Budget as of 12/01/2024

#### Statewide Adjustments

\$313	\$313	0	Capitol Park Security
\$2,653	\$2,653	0	Group Insurance Rate Adjustment for Active Employees
\$2,713	\$2,713	0	Group Insurance Rate Adjustment for Retirees
(\$113)	(\$113)	0	Legislative Auditor Fees
\$23,445	\$23,445	0	Market Rate Unclassified
(\$1,957)	(\$1,957)	0	Office of State Procurement
(\$989)	(\$989)	0	Office of Technology Services (OTS)
(\$7,077)	(\$7,077)	0	Related Benefits Base Adjustment
(\$657)	(\$657)	0	Rent in State-Owned Buildings
(\$3,424)	(\$3,424)	0	Retirement Rate Adjustment
(\$29,050)	(\$19,050)	0	Risk Management
(\$632)	(\$632)	0	Salary Base Adjustment
\$8	\$8	0	UPS Fees
<b>(\$14,767)</b>	<b>(\$4,767)</b>	<b>0</b>	<b>Total Statewide</b>

#### Non-Statewide Adjustments

\$48,977	\$48,977	0	Provides for an increased per diem to the 11 BESE board members and associated meeting costs.
<b>\$48,977</b>	<b>\$48,977</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>\$1,189,862</b>	<b>\$1,468,642</b>	<b>6</b>	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	\$40,000	\$50,000	\$50,000	\$60,021	\$60,000	\$10,000

### Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Louisiana Charter School Startup Loan Fund	\$0	\$218,780	\$218,780	\$218,780	\$218,780	\$0

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.



**Other Charges**

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges.
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$218,780	Louisiana Department of Education - Louisiana Charter School StartUp Fund
\$91,645	Office of Risk Management (ORM) Premiums
\$73,787	Rent in State-owned Buildings (Claiborne Building)
\$45,323	Telephone Fees
\$19,906	Office of Technology Services (OTS)
\$17,953	Division of Administration - Office of Finance and Support Services (OFSS) Fees
\$13,017	Legislative Auditor Fees
\$9,394	State Printing Fees
\$7,802	DOA-HR Fees
\$6,115	Capitol Park Security Fees
\$629	Uniform Payroll System (UPS) Fees
\$492	Office of State Procurement (OSP) Fees
\$504,843	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$504,843	<b>TOTAL OTHER CHARGES</b>

**Acquisitions and Major Repairs**

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

**Objective: 6661-01** Increase student participation in and completion rates of rigorous courses.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Student participation rate in AP/IB and/or dual enrollment courses	38,675	34,000	34,000	34,000	34,000

**Objective: 6661-02** Increase in the percentage of public school students such that 7% of students will be awarded a national or state Industry-Based Certificate (IBC) through the 2025 school year.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Number of students awarded a national or state IBC	53,987	63,304	63,304	63,304	63,304
[K] Percent of students awarded a national or state IBC	26.71	28.95	28.95	28.95	28.95



**Objective: 6661-03** Increase in the LA-4 year cohort graduation rate by 2% annually which will decrease the annual high school dropout rate annually.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] LA 4-year cohort graduation rate	82.7	80	80	80	80

**Objective: 6661-04** Increase the percentage of a graduating class with an ACT score of 18 or higher in English and 19 or higher in math by 1% annually.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percent of graduating class with an ACT score of 18 or higher in English and 19 or higher in math	35	32.75	32.75	32.75	32.75

**Objective: 6661-05** The Board will set at least 90% of the policies necessary to implement the following BESE focus areas whereby students on average are achieving "Mastery" or Level 4 on statewide assessments by the year 2025, and to build on the capacity--

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Percent of revisions to policy relevant to BESE focus areas	100	90	90	90	90

**Objective: 6661-06** Increase the percentage of students performing at "Basic" or above on statewide assessments.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percent of students who are performing at or above grade level in 3rd grade	55	62.6	62.6	62.6	62.6
[K] Percent of 8th grade students scoring at or above "Basic" level for English Language Arts (ELA) on LEAP 2025	70	73	73	73	73
[K] Percent of 8th grade students scoring at or above "Basic" level for math on LEAP 2025	49	53	53	53	53



**General Performance Indicators**

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Average MFP state base per-pupil amount	10,572	10,572	11,755	5,459	4,015

**Objective: 6661-07** Maintain or increase the percentage of BESE-authorized charter schools eligible for renewal.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Percent of charter schools earning a grade of C or higher in the accountability system	62	30	30	30	30
[K] Percentage of eligible charter school contracts eligible for renewal that are renewed	100	95	95	95	95

**Objective: 6661-08** Decrease in the number of all RSD schools so that 60% of all schools are not identified for Comprehensive or Urgent Intervention.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percent of all schools that were not identified as Comprehensive or Urgent Intervention (CIR)	25	29	29	29	29

**Objective: 6661-09** Increase in the percentage of charter school students in Type 2 charter schools in operation for 3 years outperforming traditional public schools in both reading and math as measured by state assessments in grade 3-10.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percent of Type 2 charter school students outperforming traditional public schools in both reading and math (measured by state assessments)	5	5	5	5	5



## 6662-Louisiana Quality Education Support Fund

### Program Authorization

Article VII, Sections 10.1 of La. State Constitution: R.S. 17:3801, etseq.

### Program Description

The mission of the Louisiana Quality Education Support Fund Program is to annually allocate proceeds from the Louisiana Quality Education Support Fund (8g) for elementary and secondary educational purposes to improve the quality of education.

The goal of the Louisiana Quality Education Support Fund Program is to use limited resources in the most strategic and equitable ways possible to increase and support student achievement.

The program provides the administration and allocation of 8(g) funds for elementary and secondary projects. Funds are allocated in accordance with the seven constitutional categories for innovative and exemplary programs that will impact student achievement or skills. The Louisiana Quality Education Support Fund [Permanent Trust Fund] was established in 1986 by the Louisiana Legislature to receive the bulk of the proceeds from an offshore oil revenue settlement with the federal government. A separate Louisiana Quality Education Support Fund [Support Fund] was created in the Louisiana State Treasury to receive and hold the interest earnings from the trust. Twenty-five percent (25%) of the earnings are held in the Permanent Fund and fifty percent (50%) of the remaining seventy-five percent (75%) of the earnings in the Support Fund are constitutionally mandated to be appropriated by the Legislature and allocated by the Louisiana State Board of Elementary and Secondary Education (BESE) for the enhancement of elementary and secondary education. Allocations are made in accordance with constitutional and legislative restrictions and are aligned with board priorities and education initiatives.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	19,448,059	20,500,000	20,500,000	20,500,470	21,500,000	1,000,000
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$19,448,059</b>	<b>\$20,500,000</b>	<b>\$20,500,000</b>	<b>\$20,500,470</b>	<b>\$21,500,000</b>	<b>\$1,000,000</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$596,914	\$629,936	\$629,936	\$635,440	\$635,440	\$5,504
Operating Expenses	15,924	22,000	22,000	22,470	22,000	0
Professional Services	0	0	0	0	0	0
Other Charges	18,835,221	19,848,064	19,848,064	19,842,560	20,842,560	994,496
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$19,448,059</b>	<b>\$20,500,000</b>	<b>\$20,500,000</b>	<b>\$20,500,470</b>	<b>\$21,500,000</b>	<b>\$1,000,000</b>



### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	2	2	2	2	2	0
Unclassified	3	3	3	3	3	0
<b>Total Authorized Positions</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with Statutory Dedications from the Louisiana Quality Education Support Fund (8(g)) for the following: student enhancement block grants that allow local systems and schools to design programs that comply with focus areas selected by the Board to meet the needs of their students; statewide programs that provide goods, services, or funds to improve academic achievement and educator, leader, school, and district performance; and management and oversight (R.S. 17:3802).

Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication fund.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$20,500,000	5	Existing Operating Budget as of 12/01/2024
<b>Statewide Adjustments</b>			
\$0	\$2,224	0	Group Insurance Rate Adjustment for Active Employees
\$0	(\$112)	0	Legislative Auditor Fees
\$0	\$22,030	0	Market Rate Unclassified
\$0	(\$1,551)	0	Related Benefits Base Adjustment
\$0	(\$2,807)	0	Retirement Rate Adjustment
\$0	(\$5,392)	0	Risk Management
\$0	(\$14,392)	0	Salary Base Adjustment
\$0	\$0	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$1,000,000	0	Increases Statutory Dedications out of the Louisiana Quality Education Support Fund based on the most recent Revenue Estimating Conference (REC) forecast to be used for programs to help improve education.
\$0	\$1,000,000	0	<b>Total Non-Statewide</b>
\$0	\$21,500,000	5	<b>Total Recommended</b>

### Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Louisiana Quality Education Support Fund	\$19,448,059	\$20,500,000	\$20,500,000	\$20,500,470	\$21,500,000	\$1,000,000

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.





**Other Charges**

Amount	Description
	<b>Other Charges:</b>
\$10,889,106	Funding to Local Educational Agencies (LEAs) for approved K-12 projects
\$143,000	Professional Services Payments for 8(g) Evaluators
\$21,000	Travel reimbursements for 8(g) Auditor to audit grant recipients
<b>\$11,053,106</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$9,722,478	Funding transferred to Louisiana Department of Education (LDOE) to be allocated to LEAs for approved K-12 projects
\$27,763	Office of Risk Management (ORM) Premiums
\$13,016	Legislative Auditor Fees
\$11,968	Division of Administration Office of Finance and Support Services (OFSS)
\$5,000	Office of Telecommunication Management Fees
\$4,078	Capitol Park Security Fees
\$2,970	DOA-HR Fees
\$1,000	State Printing Fees
\$879	Office of State Procurement (OSP) Fees
\$302	Uniform Payroll System (UPS) Fees
<b>\$9,789,454</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$20,842,560</b>	<b>TOTAL OTHER CHARGES</b>

**Acquisitions and Major Repairs**

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

**Objective: 6662-01** Increase in the percentage of projects funded through 8(g) that raise student achievement.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of 8(g) projects that raise student achievement	77	77	77	77	77

**Objective: 6662-02** Maintain evaluation and audit rates of at least 50% for 8(g)-funded projects.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Number of 8(g) projects evaluated	83	82	82	82	82
[S] Number of 8(g) projects audited	102	75	75	75	75
[K] Audit rate of 8(g) projects	78	50	50	50	50
[K] Evaluation rate of 8(g) projects	58	55	55	55	55



### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Number of 8 (g)-funded projects	159	149	142	132	143



## 19-673-New Orleans Center for the Creative Arts



### Agency Description

The New Orleans Center for Creative Arts (NOCCA) is an instructional center for intensive specialized arts training that is open through audition to all students residing within Louisiana, and as of October 1, 2024, serves 225 full-time and 182 part-time students. NOCCA was established in 1973 and authorized as a state agency by Act 60 of the 2000 Extraordinary Legislative Session. The center's pre-professional arts curriculum is designed to prepare students to follow paths toward professional careers involving any of NOCCA's seven (7) arts disciplines: Creative Writing, Culinary Arts, Dance, Music, Theatre, Visual Arts, and Media Arts.

The agency's mission is to provide professional arts training, coaching, and performance opportunities for high school-level students who aspire to be creative artists.

The goals of NOCCA are:

- I. Manage the fiscal and human resources to operate NOCCA effectively.
- II. Expanding the reach and efficacy of NOCCA so that more students can attend by addressing barriers to access, and by creating viable satellite NOCCA programs.
- III. Provide in-depth arts training, instilling in each student a high degree of professionalism through exposure to learning which allows students to gain knowledge and skills in their chosen arts discipline.
- IV. Provide students with the ability to make informed choices for themselves whether in the arts field or outside of the arts field.

NOCCA has one (1) program: NOCCA Instruction

For additional information, see:

[New Orleans Center for Creative Arts](#)

### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$7,149,527	\$7,428,199	\$7,446,280	\$7,845,826	\$7,823,382	\$377,102
<b>State General Fund by:</b>						
Interagency Transfers	2,718,703	2,423,059	2,533,948	2,437,103	2,423,059	(110,889)



## Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	78,413	78,413	80,091	78,426	13
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$9,868,230</b>	<b>\$9,929,671</b>	<b>\$10,058,641</b>	<b>\$10,363,020</b>	<b>\$10,324,867</b>	<b>\$266,226</b>

### Expenditures and Request:

NOCCA Instruction	\$9,868,230	\$9,929,671	\$10,058,641	\$10,363,020	\$10,324,867	\$266,226
<b>Total Expenditures</b>	<b>\$9,868,230</b>	<b>\$9,929,671</b>	<b>\$10,058,641</b>	<b>\$10,363,020</b>	<b>\$10,324,867</b>	<b>\$266,226</b>

### Authorized Positions

Classified	10	10	10	10	10	0
Unclassified	69	69	69	69	69	0
<b>Total Authorized Positions</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 6732-NOCCA Instruction

### Program Authorization

*R.S. 17:1970.21 et seq.*

### Program Description

The mission of the New Orleans Center for Creative Arts (NOCCA) Instruction Program is to provide an intensive program of professional arts training for high school-level students.

The goals of the NOCCA Instruction Program are:

- I. Manage fiscal and human resources to operate NOCCA effectively.
- II. Expand the ability and reach of NOCCA so that more students can attend by addressing barriers to access, and creating viable satellite NOCCA programs within the state.
- III. Establish in-depth training to instill in each student a high degree of professionalism through exposure to learning for the student to gain knowledge, skills, and self-directedness for a profession in their chosen art discipline.
- IV. Provide resources for students to make informed choices within or outside the arts field.

The NOCCA Instruction Program includes the following activities:

- Provide an efficient and effective program focusing on the use of allocated resources for students.
- Provide access to NOCCA programs and training.
- Provide an integrated college-preparatory academic program.
- Provide preparation for post-program studies or professional art disciplines for NOCCA students.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$7,149,527	\$7,428,199	\$7,446,280	\$7,845,826	\$7,823,382	\$377,102
<b>State General Fund by:</b>						
Interagency Transfers	2,718,703	2,423,059	2,533,948	2,437,103	2,423,059	(110,889)
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	78,413	78,413	80,091	78,426	13
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$9,868,230</b>	<b>\$9,929,671</b>	<b>\$10,058,641</b>	<b>\$10,363,020</b>	<b>\$10,324,867</b>	<b>\$266,226</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$7,529,114	\$7,243,524	\$7,243,524	\$7,533,481	\$7,533,481	\$289,957
Operating Expenses	1,247,083	1,688,940	1,816,410	1,800,196	1,764,066	(52,344)
Professional Services	93,828	108,965	108,965	126,892	124,560	15,595
Other Charges	726,905	697,684	697,684	742,451	742,760	45,076
Acquisitions & Major Repairs	271,299	190,558	192,058	160,000	160,000	(32,058)
<b>Total Expenditures &amp; Request</b>	<b>\$9,868,230</b>	<b>\$9,929,671</b>	<b>\$10,058,641</b>	<b>\$10,363,020</b>	<b>\$10,324,867</b>	<b>\$266,226</b>



### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	10	10	10	10	10	0
Unclassified	69	69	69	69	69	0
<b>Total Authorized Positions</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from the Minimum Foundation Program (MFP) from the Louisiana Department of Education as part of a formula to equitably allocate funding for education to school districts
- Statutory Dedications out of the Education Excellence Fund (R.S. 39:98.1.C)

Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication fund.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$7,446,280	\$10,058,641	79	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
\$160,000	\$160,000	0	Acquisitions & Major Repairs
\$61,309	\$61,309	0	Capitol Police
\$171	\$171	0	Civil Service Fees
\$23,518	\$23,518	0	Group Insurance Rate Adjustment for Active Employees
\$7,532	\$7,532	0	Group Insurance Rate Adjustment for Retirees
\$80	\$80	0	Legislative Auditor Fees
\$10,486	\$10,486	0	Market Rate Classified
(\$190,558)	(\$190,558)	0	Non-Recurring Acquisitions & Major Repairs
(\$18,081)	(\$128,970)	0	Non-recurring Carryforwards
(\$2,174)	(\$2,174)	0	Office of State Procurement
\$138	\$138	0	Office of Technology Services (OTS)
(\$35,507)	(\$35,507)	0	Related Benefits Base Adjustment
(\$30,214)	(\$30,214)	0	Retirement Rate Adjustment
(\$14,286)	(\$14,286)	0	Risk Management
\$240,076	\$240,076	0	Salary Base Adjustment
(\$162)	(\$162)	0	UPS Fees
<b>\$212,328</b>	<b>\$101,439</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$13	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast to be used for student instructional enhancements.
\$15,595	\$15,595	0	Provides for an increase in educational support contracts for ACT preparation and occupational therapy services for students.
\$75,113	\$75,113	0	Provides for increased supply costs.
\$74,066	\$74,066	0	Provides funding for the continued support of specialized part-time instructors.
<b>\$164,774</b>	<b>\$164,787</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>\$7,823,382</b>	<b>\$10,324,867</b>	<b>79</b>	<b>Total Recommended</b>



## Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Education Excellence Fund	\$0	\$78,413	\$78,413	\$80,091	\$78,426	\$13

## Professional Services

Amount	Description
	<b>Professional Services:</b>
\$50,000	Legal services
\$47,560	Standardized testing, special education and occupational therapy services for students
\$27,000	Professional development services for faculty and staff
<b>\$124,560</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges
<b>\$0</b>	<b>TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$414,683	Capitol Park Security Fees
\$259,829	Office of Risk Management (ORM) Premiums
\$38,982	Office of Technology Services (OTS) Fees
\$20,417	Legislative Auditor Fees
\$4,682	Uniform Payroll System (UPS) Fees
\$2,532	Civil Service Fees
\$1,635	Office of State Procurement (OSP) Fees
<b>\$742,760</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$742,760</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions:</b>
	This program does not have funding for Acquisitions
<b>\$0</b>	<b>SUB-TOTAL ACQUISITIONS</b>
	<b>Major Repairs:</b>
\$55,000	Lighting rod protection system and roofing repairs
\$60,000	HVAC system repairs
\$45,000	Classroom sink installations, plumbing and sewage backflow repairs
<b>\$160,000</b>	<b>SUB-TOTAL MAJOR REPAIRS</b>
<b>\$160,000</b>	<b>ACQUISITIONS AND MAJOR REPAIRS</b>



**Objective: 6732-01** Provide an efficient and effective administration which focuses the use of allocated resources on students.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Number of full-time students per instructional FTE	8.4	8.6	8.6	9	9
[K] Total cost per student for the entire NOCCA Riverfront program	22,610	21,693	21,693	21,693	21,693

**Objective: 6732-02** Provide greater access to NOCCA programs and training.

**Children's Budget Link** Not applicable.

**HR Policies Beneficial to Women and Families Link** Not applicable.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not applicable.

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of parishes served	36	30	30	36	36
[K] Number of students in credit bearing arts courses	446	500	500	446	446
[S] Number of students in non-credit bearing arts courses	886	500	500	886	886
[S] Number of partner schools	64	85	85	70	70

**Objective: 6732-03** Provide preparation for post program studies or professional activities for NOCCA students.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of seniors who are accepted into colleges or gain entry into a related professional field	98	96	96	96	96
[S] Percentage of seniors who receive college financial aid/scholarship offers	88	90	90	90	90
[S] Total amount of all financial aid/scholarship offered to seniors	29,000,000	30,000,000	30,000,000	30,000,000	30,000,000





**Objective: 6732-04** Provide an integrated college-preparatory academic program.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percent of seniors graduating from the diploma-granting program who are accepted into college or gain entry into a related professional field	98	96	96	96	96
[S] Percent of seniors graduating from the diploma-granting program who receive college financial aid/scholarship offers	88	95	95	95	95
[S] Total amount of all financial aid/scholarships offered to seniors graduating from the diploma-granting program	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
[K] Percent of graduating students who are TOPS eligible	53	90	90	75	75
[S] Percent of students who earn college credit while enrolled in high school	73	60	60	60	60
[K] Percentage of students ACT score that is above the state average	78	85	85	85	85
[S] School Performance Score at an A rating	104.6	114	114	110	110
[K] Top Gains score at an A rating	92.4	113	113	100	100
[S] Equity Score at an A rating	87.2	71	71	75	75

