

# Agency Budget Request

FISCAL YEAR 2024–2025



Special Schools and Commissions

657 — Louisiana School for Math, Science, and the Arts



This page has been intentionally left blank

<b>Signature Page</b> .....	<b>1</b>
<b>Operational Plan</b> .....	<b>3</b>
<b>Budget Request Overview</b> .....	<b>23</b>
Agency Summary Statement .....	24
Total Agency .....	24
Program Summary Statement .....	33
6574 - Louisiana Virtual School .....	33
6575 - Living and Learning Community .....	37
Source of Funding Summary .....	47
Agency Overview .....	47
Source of Funding Detail .....	48
Interagency Transfers .....	48
Statutory Dedications .....	52
Fees & Self-generated .....	54
Expenditures by Means of Financing .....	66
Existing Operating Budget .....	66
Total Request .....	68
Revenue Collections/Income .....	70
Interagency Transfers .....	70
Fees & Self-generated .....	71
Statutory Dedications .....	72
Justification of Differences .....	73
Schedule of Requested Expenditures .....	74
6574 - Louisiana Virtual School .....	74
6575 - Living and Learning Community .....	75
<b>Continuation Budget Adjustments</b> .....	<b>81</b>
Agency Summary Statement .....	82
Total Agency .....	82
Continuation Budget Adjustments - Summarized .....	85
Program Summary Statement .....	94
6574 - Louisiana Virtual School .....	94

6575 - Living and Learning Community .....	97
Continuation Budget Adjustments - by Program .....	100
Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs .....	100
Form 25994 — FY24-25 Standard Inflation Adjustment .....	102
Form 27695 — 657-Non-Recurring .....	104
Form 27521 — Salary Adjustments .....	106
Form 27524 — Other Compensation .....	108
Form 27526 — Related Benefits .....	110
Form 27225 — Major Repairs .....	112
Form 27231 — Acquisitions requested .....	114
Form 27696 — 657-Adjustments .....	116
<b>Technical and Other Adjustments .....</b>	<b>119</b>
Agency Summary Statement .....	120
Total Agency .....	120
Program Breakout .....	121
Program Summary Statement .....	122
6574 - Louisiana Virtual School .....	122
6575 - Living and Learning Community .....	123
<b>New or Expanded Requests .....</b>	<b>125</b>
Agency Summary Statement .....	126
Total Agency .....	126
Program Summary Statement .....	128
6574 - Louisiana Virtual School .....	128
6575 - Living and Learning Community .....	130
<b>Total Request Summary .....</b>	<b>133</b>
Agency Summary Statement .....	134
Total Agency .....	134
Program Summary Statement .....	137
6574 - Louisiana Virtual School .....	137
6575 - Living and Learning Community .....	139
<b>Addenda .....</b>	<b>143</b>

Interagency Transfers ..... 144  
Children's Budget ..... 147



# Signature Page

BUDGET REQUEST

BR-0  
(09/23)

Fiscal Year Ending June 30, 2025

NAME OF DEPARTMENT / AGENCY: Louisiana School Math Science and The Arts PHYSICAL ADDRESS: 715 University Parkway

BUDGET UNIT: 657 Natchitoches, La

SCHEDULE NUMBER: 19B ZIP CODE: 71457

AGENCY WEB ADDRESS: www.lsmsa.edu TELEPHONE NUMBER: 318-357-2500

TO THE OFFICE OF PLANNING AND BUDGET:

THE ACCOMPANYING FORMS, STATEMENTS AND EXPLANATIONS ARE APPROVED BY US AND ARE COMPRISED AS FOLLOWS:

- OPERATIONAL PLAN PACKAGE: \_\_\_\_\_ NUMBERED PAGE 1 THROUGH PAGE \_\_\_\_\_
- EXISTING OPERATING BUDGET PACKAGE: \_\_\_\_\_ NUMBERED PAGE 1 THROUGH PAGE \_\_\_\_\_
- CONTINUATION BUDGET PACKAGE: \_\_\_\_\_ NUMBERED PAGE 1 THROUGH PAGE \_\_\_\_\_
- TECHNICAL/OTHER ADJUSTMENT BUDGET PACKAGE: \_\_\_\_\_ NUMBERED PAGE 1 THROUGH PAGE \_\_\_\_\_
- NEW/EXPANDED BUDGET REQUEST PACKAGE: \_\_\_\_\_ NUMBERED PAGE 1 THROUGH PAGE \_\_\_\_\_
- TOTAL REQUEST SUMMARY PACKAGE: \_\_\_\_\_ NUMBERED PAGE 1 THROUGH PAGE \_\_\_\_\_
- ADDENDA TO REQUEST (WHERE APPLICABLE): \_\_\_\_\_ NUMBERED PAGE 1 THROUGH PAGE \_\_\_\_\_

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

HEAD OF DEPARTMENT: <u>Steve Horton</u> PRINTED NAME/TITLE: <u>Dr. Steven G Horton, Executive Director</u> DATE: <u>10/25/2023</u> MAIL ADDRESS: <u>shorton@lsmsa.edu</u>	HEAD OF BUDGET UNIT: <u>Steve GHT</u> PRINTED NAME/TITLE: <u>Dr. Steven G Horton</u> DATE: <u>10/25/2023</u> EMAIL ADDRESS: _____
PROGRAM CONTACT PERSON: <u>Bill Ebarb</u> TITLE: <u>Dr. Bill Ebarb, Chief Financial Officer</u> TELEPHONE NUMBER: <u>318-357-2510</u> MAIL ADDRESS: <u>bebarb@lsmsa.edu</u>	FINANCIAL CONTACT PERSON: <u>Bill GHT</u> TITLE: _____ TELEPHONE NUMBER: _____ EMAIL ADDRESS: _____



# Operational Plan

DEPARTMENT ID: **19B JDL Louisiana School for Math, Science, and the Arts**  
AGENCY ID: **657**

**OPERATIONAL PLAN  
FY 2024-2025**

**OPERATIONAL PLAN FORM  
AGENCY (BUDGET UNIT) DESCRIPTION**

AGENCY NUMBER AND NAME: **19B-657 JDL Louisiana School for Math, Science, and the Arts**

**AGENCY MISSION:**

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

**AGENCY GOAL(S):**

I. The Louisiana School for Math, Science, and the Arts will provide a challenging and nurturing experience for each student enrolled in the school. (R.S. 17:1961)

II. The Louisiana School for Math, Science, and the Arts will provide support to address curricular and enrichment needs of students throughout the state. (R.S. 17:1965 (C and E))

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

LSMSA provides a free and appropriate education to high-ability, highly-motivated high school students thus offering educational services to families. In addition, all LSMSA HR policies and procedures adhere to federal and state guidelines pertaining to the appropriate treatment of women and families. The administrative structure has three directors working with an executive director. Two of these directors are women. Two of the five department chairs and the only faculty member to be a Nationally Board Certified Teacher are women. Sixty percent of the female math and science faculty at LSMSA have PhD's and provide role models and mentorships in subject areas where females are traditionally underrepresented.

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: **Living and Learning Community**

**PROGRAM AUTHORIZATION:**  
**R.S. 17:1961 et seq**

**PROGRAM MISSION:**

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

**PROGRAM GOAL(S):**

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

**PROGRAM ACTIVITY: LSMSA Operations**

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.

**PROGRAM ACTIVITY: LSMSA Living and Learning Community**

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

**PROGRAM ACTIVITY: LSMSA Summer Programs**

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

DEPARTMENT ID: 19B  
 AGENCY ID: 657  
 PROGRAM ID: Living and Learning Community  
 PROGRAM ACTIVITY: LSMSA Operations

1. **K** To seek funding at the national sister school average per student funding by FY24 and to allocate funding properly.

**Children's Budget Link:** All aspects of LSMSA are directly related to the Children's Budget in terms of providing educational services for the children of this state.

**Human Resource Policies Beneficial to Women and Families Link:** LSMSA provides an appropriate public education to high-ability, highly-motivated high school educational services to families. In addition, all LSMSA HR policies and procedures adhere to federal and state guidelines pertaining to the appropriate treatment of women families. Two of the four department chairs and the only faculty member to be a Nationally Board Certified Teacher are women. Sixty percent of the female math and science faculty at LSMSA have PhDs and provide role models and mentorships in subject areas where females are traditionally underrepresented.

**Explanatory Note:** The mission of the Operations activity is to provide, evaluate, and manage the human, fiscal and physical capital necessary for the advancement of

i. To create and maintain a campus and community that properly supports the school's mission through appropriate infrastructure, personnel, and funding. (R.S. 17:1964)

ii. To recruit, admit, and enroll qualified students throughout the state. (R.S. 17:1967)

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2024-2025	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2024-2025
			YEAREND PERFORMANCE STANDARD FY 2022-2023	ACTUAL YEAREND PERFORMANCE FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024	EXISTING PERFORMANCE STANDARD FY 2023-2024	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2024-2025		
8369	K	Program cost percentage of school total	43.0%	43.00%	43%	43%	45% <sup>1</sup>		
4661	K	Program cost per student	\$14,998	\$16,797	\$15,006	\$20,318	\$17,892 <sup>1</sup>		

<sup>1</sup> Projected estimate

DEPARTMENT ID: 19B  
 AGENCY ID: 657  
 PROGRAM ID: Living and Learning Community  
 PROGRAM ACTIVITY: LSMSA Operations

1. **K** Annually increase the number of students completing the application process by 3%.

**Children's Budget Link:** All aspects of LSMSA are directly related to the Children's Budget in terms of providing educational services for the children of this state.  
**Human Resource Policies Beneficial to Women and Families Link:** LSMSA provides an appropriate public education to high-ability, highly-motivated high school educational services to families. In addition, all LSMSA HR policies and procedures adhere to federal and state guidelines pertaining to the appropriate treatment of women families. Two of the four department chairs and the only faculty member to be a Nationally Board Certified Teacher are women. Sixty percent of the female math and science faculty at LSMSA have PhDs and provide role models and mentorships in subject areas where females are traditionally underrepresented.

**Explanatory Note:** The mission of the Operations activity is to provide, evaluate, and manage the human, fiscal and physical capital necessary for the advancement of  
 i. To create and maintain a campus and community that properly supports the school's mission through appropriate infrastructure, personnel, and funding. (R.S. 17:1964)  
 ii. To recruit, admit, and enroll qualified students throughout the state. (R.S. 17:1967)

LaPAS PI E L CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2024-2025	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2024-2025
			YEAREND PERFORMANCE STANDARD FY 2022-2023	ACTUAL YEAREND PERFORMANCE FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024	EXISTING PERFORMANCE STANDARD FY 2023-2024	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2024-2025		
8374	K	Number of completed applications	250	217	217	217	225 <sup>2</sup>		
24481	K	Percentage change in number of completed applications over prior FY <sup>1</sup>	3%	4% <sup>3</sup>	3%	3%	3% <sup>2</sup>		

<sup>1</sup> Calculated as [(# of completed applications - # of completed applications in prior year) / # of completed applications in prior year \*100%]

<sup>2</sup> Projected estimate

<sup>3</sup> Significant decrease due to COVID-19 Pandemic

DEPARTMENT ID: 19B  
 AGENCY ID: 657  
 PROGRAM ID: Living and Learning Community  
 PROGRAM ACTIVITY: LSMSA Operations

1. **K** Annually enroll students from at least 80% of the state's parishes.

**Children's Budget Link:** All aspects of LSMSA are directly related to the Children's Budget in terms of providing educational services for the children of this state.

**Human Resource Policies Beneficial to Women and Families Link:** LSMSA provides an appropriate public education to high-ability, highly-motivated high school educational services to families. In addition, all LSMSA HR policies and procedures adhere to federal and state guidelines pertaining to the appropriate treatment of women families. Two of the four department chairs and the only faculty member to be a Nationally Board Certified Teacher are women. Sixty percent of the female math and science faculty at LSMSA have PhDs and provide role models and mentorships in subject areas where females are traditionally underrepresented.

**Explanatory Note:** The mission of the Operations activity is to provide, evaluate, and manage the human, fiscal and physical capital necessary for the advancement of

- i. To create and maintain a campus and community that properly supports the school's mission through appropriate infrastructure, personnel, and funding. (R.S. 17:1964)
- ii. To recruit, admit, and enroll qualified students throughout the state. (R.S. 17:1967)

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2022-2023	ACTUAL YEAREND PERFORMANCE FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024	EXISTING PERFORMANCE STANDARD FY 2023-2024	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2024-2025	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2024-2025	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2024-2025
24483	K	Percentage of parishes represented in student body <sup>1</sup>	75%	80%	80%	81%	80%		
24484	S	Number of parishes visited	15	12	15	13	15 <sup>2</sup>		

<sup>1</sup> Calculated as (number of parishes represented / number of parishes) \* 100%

<sup>2</sup> Significant decrease due to COVID-19 Pandemic

DEPARTMENT ID: 19B  
 AGENCY ID: 657  
 PROGRAM ID: Living and Learning Community  
 PROGRAM ACTIVITY: LSMSA Living/Learning Community

1. **K** 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:** All aspects of LSMSA are directly related to the Children's Budget in terms of providing educational services for the children of this state.  
**Human Resource Policies Beneficial to Women and Families Link:** LSMSA provides an appropriate public education to high-ability, highly-motivated high school educational services to families. In addition, all LSMSA HR policies and procedures adhere to federal and state guidelines pertaining to the appropriate treatment of women families. Two of the four department chairs and the only faculty member to be a Nationally Board Certified Teacher are women. Sixty percent of the female math and science faculty at LSMSA have PhDs and provide role models and mentorships in subject areas where females are traditionally underrepresented.

**Explanatory Note:** The mission of the Living/Learning Community is to provide students the opportunity to achieve academic and personal excellence through the provision of meaningful instruction, mentoring, and support services.

- i. LSMSA will provide opportunities for intellectual and personal growth and provide for student safety and wellness. (R.S. 17:1965, 1966)

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2024-2025
			YEAREND PERFORMANCE STANDARD FY 2022-2023	ACTUAL YEAREND PERFORMANCE FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024	EXISTING PERFORMANCE STANDARD FY 2023-2024	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2024-2025	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2024-2025	
15763	K	Total merit-based grant and scholarship offerings (in millions)	\$25	\$30	\$30	\$33	\$35 <sup>2</sup>		
21472	K	Percentage of graduates qualifying for TOPS	100%	100%	100%	100%	100% <sup>2</sup>		
14350	K	Percentage of sections with enrollment above 15:1 ratio	20%	20%	20%	20%	21% <sup>2</sup>		
24485	K	Growth in ACT Composite <sup>1</sup>	3.5%	3.5%	3.5%	3.5%	3.5% <sup>2</sup>		

<sup>1</sup> Calculated as (Graduating students' ACT Composite average - Incoming students' ACT composite average)

<sup>2</sup> Projected Estimate



DEPARTMENT ID: 19B  
 AGENCY ID: 657  
 PROGRAM ID: Living and Learning Community  
 PROGRAM ACTIVITY: LSMSA Living/Learning Community

1. **K** LSMSA will attract and retain a highly qualified faculty and staff committed to providing the services necessary to achieve the school’s attrition less than 5%, exclusive of terminations, retirements, or mandatory reductions in force.

**Children's Budget Link:** All aspects of LSMSA are directly related to the Children's Budget in terms of providing educational services for the children of this state.  
**Human Resource Policies Beneficial to Women and Families Link:** LSMSA provides an appropriate public education to high-ability, highly-motivated high school educational services to families. In addition, all LSMSA HR policies and procedures adhere to federal and state guidelines pertaining to the appropriate treatment of women families. Two of the four department chairs and the only faculty member to be a Nationally Board Certified Teacher are women. Sixty percent of the female math and science faculty at LSMSA have PhDs and provide role models and mentorships in subject areas where females are traditionally underrepresented.

**Explanatory Note:** The mission of the Living/Learning Community is to provide students the opportunity to achieve academic and personal excellence through the provision of meaningful instruction, mentoring, and support services.

- i. LSMSA will provide opportunities for intellectual and personal growth and provide for student safety and wellness. (R.S. 17:1965, 1966)

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2024-2025	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2024-2025
			YEAREND PERFORMANCE STANDARD FY 2022-2023	ACTUAL YEAREND PERFORMANCE FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024	EXISTING PERFORMANCE STANDARD FY 2023-2024	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2024-2025		
24486	K	Annual attrition of faculty and staff	4%	4%	4%	4%	4% <sup>1</sup>		
24487	K	Percentage of faculty and staff participating in off-campus professional development opportunities	25%	25%	25%	25%	25% <sup>1</sup>		
21498	S	Percentage of faculty with terminal degrees	80%	80%	78%	78%	80% <sup>1</sup>		

<sup>1</sup> Projected estimate

DEPARTMENT ID: 19B  
 AGENCY ID: 657  
 PROGRAM ID: Living and Learning Community  
 PROGRAM ACTIVITY: LSMSA Living/Learning Community

1. **K** Each LSMSA graduate will identify colleges that meet his/her academic, personal, and financial needs.

**Children's Budget Link:** All aspects of LSMSA are directly related to the Children's Budget in terms of providing educational services for the children of this state.  
**Human Resource Policies Beneficial to Women and Families Link:** LSMSA provides an appropriate public education to high-ability, highly-motivated high school educational services to families. In addition, all LSMSA HR policies and procedures adhere to federal and state guidelines pertaining to the appropriate treatment of women families. Two of the four department chairs and the only faculty member to be a Nationally Board Certified Teacher are women. Sixty percent of the female math and science faculty at LSMSA have PhDs and provide role models and mentorships in subject areas where females are traditionally underrepresented.

**Explanatory Note:** The mission of the Living/Learning Community is to provide students the opportunity to achieve academic and personal excellence through the provision of meaningful instruction, mentoring, and support services.

- i. LSMSA will provide opportunities for intellectual and personal growth and provide for student safety and wellness. (R.S. 17:1965, 1966)

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2024-2025
			YEAREND PERFORMANCE STANDARD FY 2022-2023	ACTUAL YEAREND PERFORMANCE FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024	EXISTING PERFORMANCE STANDARD FY 2023-2024	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2024-2025	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2024-2025	
4704	K	College matriculation in-state	60%	60%	60%	60%	60%	<sup>1</sup>	
21477	K	Percentage of graduates accepted to colleges	100%	100%	100%	100%	100%	<sup>1</sup>	

<sup>1</sup> Projected estimate

DEPARTMENT ID: 19B  
 AGENCY ID: 657  
 PROGRAM ID: Living and Learning Community  
 PROGRAM ACTIVITY: LSMSA Living/Learning Community

1. **K** LSMSA will provide students with a comprehensive and well-developed student support system that will improve student satisfaction over FY23 baseline data and decrease attrition 33% by FY25.

**Children's Budget Link:** All aspects of LSMSA are directly related to the Children's Budget in terms of providing educational services for the children of this state.  
**Human Resource Policies Beneficial to Women and Families Link:** LSMSA provides an appropriate public education to high-ability, highly-motivated high school educational services to families. In addition, all LSMSA HR policies and procedures adhere to federal and state guidelines pertaining to the appropriate treatment of women families. Two of the four department chairs and the only faculty member to be a Nationally Board Certified Teacher are women. Sixty percent of the female math and science faculty at LSMSA have PhDs and provide role models and mentorships in subject areas where females are traditionally underrepresented.

**Explanatory Note:** The mission of the Living/Learning Community is to provide students the opportunity to achieve academic and personal excellence through the provision of meaningful instruction, mentoring, and support services.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2022-2023	ACTUAL YEAREND PERFORMANCE FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024	EXISTING PERFORMANCE STANDARD FY 2023-2024	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2024-2025	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2024-2025	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2024-2025
4663	K	Number of students (as of September 30th)	296	296	282	282	295	<sup>1</sup>	
23970	K	Attrition by academic year	12%	12%	12%	12%	12%	<sup>1</sup>	
4715	K	Activity cost per student	\$16,000	\$22,266	\$19,591	26,933	\$21,868	<sup>1</sup>	
4716	K	Activity percentage of program total	68.6%	57.00%	57.0%	57.0%	55.00%	<sup>1</sup>	
4720	K	Average number of students per student life advisor	36	29	28	28	29	<sup>3</sup>	
21499	K	Average number of students visiting nurse weekly	50	75	90	90	90	<sup>2</sup>	
21501	K	Percentage of students treated by nurse without referral	92%	86.9%	92%	92%	92%	<sup>2</sup>	

<sup>1</sup> Projected estimate  
<sup>2</sup> Significant decrease due to COVID-19 Pandemic  
<sup>3</sup> Student life advising is virtual with fewer advisors on staff

DEPARTMENT ID: 19B  
 AGENCY ID: 657  
 PROGRAM ID: Living and Learning Community  
 PROGRAM ACTIVITY: LSMSA Summer Programs

1. 

S
---

 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:** All aspects of LSMSA are directly related to the Children's Budget in terms of providing educational services for the children of this state.  
**Human Resource Policies Beneficial to Women and Families Link:** LSMSA provides an appropriate public education to high-ability, highly-motivated high school educational services to families. In addition, all LSMSA HR policies and procedures adhere to federal and state guidelines pertaining to the appropriate treatment of women families. Two of the four department chairs and the only faculty member to be a Nationally Board Certified Teacher are women. Sixty percent of the female math and science faculty at LSMSA have PhDs and provide role models and mentorships in subject areas where females are traditionally underrepresented.

**Explanatory Note:** The mission of the Summer Programs activity is to further the philosophy of LSMSA by extending the school year and providing additional opportunities to promote the intellectual and personal growth of students.

- i. To provide a solid foundation for academic success at LSMSA for certain incoming students who have insufficient academic preparation (R.S. 17:1965 (C)) and to provide an opportunity for acceleration for returning students.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2022-2023	ACTUAL YEAREND PERFORMANCE FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024	EXISTING PERFORMANCE STANDARD FY 2023-2024	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2024-2025	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2024-2025	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2024-2025
15768	S	Percentage of students enrolled earning credit from summer courses <sup>1</sup>	95%	95%	95%	95% <sup>2</sup>	95% <sup>2</sup>		
15767	S	Number of students enrolled <sup>1</sup>	70	85	85	90 <sup>2</sup>	90 <sup>2</sup>		
15764	S	Number of for-credit summer school courses offered scheduled <sup>1</sup>	5	6	6	6 <sup>2</sup>	6 <sup>2</sup>		

<sup>1</sup> Providing summer school is a statutory requirement of LSMSA, thus funding from the SGF is a necessity.

<sup>2</sup> Projected estimate

DEPARTMENT ID: 19B  
 AGENCY ID: 657  
 PROGRAM ID: Living and Learning Community  
 PROGRAM ACTIVITY: LSMSA Summer Programs

1. 

S
---

 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:** All aspects of LSMSA are directly related to the Children's Budget in terms of providing educational services for the children of this state.  
**Human Resource Policies Beneficial to Women and Families Link:** LSMSA provides an appropriate public education to high-ability, highly-motivated high school educational services to families. In addition, all LSMSA HR policies and procedures adhere to federal and state guidelines pertaining to the appropriate treatment of women families. Two of the four department chairs and the only faculty member to be a Nationally Board Certified Teacher are women. Sixty percent of the female math and science faculty at LSMSA have PhDs and provide role models and mentorships in subject areas where females are traditionally underrepresented.

**Explanatory Note:** The mission of the Summer Programs activity is to further the philosophy of LSMSA by extending the school year and providing additional opportunities to promote the intellectual and personal growth of students.  
 i. To provide a solid foundation for academic success at LSMSA for certain incoming students who have insufficient academic preparation (R.S. 17:1965 (C)) and to provide an opportunity for acceleration for returning students.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2022-2023	ACTUAL YEAREND PERFORMANCE FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024	EXISTING PERFORMANCE STANDARD FY 2023-2024	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2024-2025	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2024-2025	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2024-2025
24490	S	Percentage of EXCEL students who complete <sup>1</sup> the program successfully and matriculate	80%	80%	75%	75% <sup>2</sup>	75% <sup>2</sup>		
24491	S	Number of students enrolled in EXCEL <sup>1</sup>	15	15	15	18 <sup>2</sup>	18 <sup>2</sup>		

<sup>1</sup> Providing summer school is a statutory requirement of LSMSA, thus funding from the SGF is a necessity.

<sup>2</sup> Projected estimate

## OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: **LSMSA Virtual School and Outreach Programs**

**PROGRAM AUTHORIZATION:**

R.S. 17:1961 et seq

**PROGRAM MISSION:**

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

**PROGRAM GOAL(S):**

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

**PROGRAM ACTIVITY: LSMSA Virtual School**

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

DEPARTMENT ID: 19B  
 AGENCY ID: 657  
 PROGRAM ID: LSMSA Virtual School  
 PROGRAM ACTIVITY: LSMSA Virtual School

- K** LSMSA will provide information about Virtual School instructional offerings to stakeholders when requested.

**Children's Budget Link:** All aspects of LSMSA are directly related to the Children's Budget in terms of providing educational services for the children of this state.  
**Human Resource Policies Beneficial to Women and Families Link:** LSMSA provides an appropriate public education to high-ability, highly-motivated high school educational services to families. In addition, all LSMSA HR policies and procedures adhere to federal and state guidelines pertaining to the appropriate treatment of women families. Two of the four department chairs and the only faculty member to be a Nationally Board Certified Teacher are women. Sixty percent of the female math and science faculty at LSMSA have PhDs and provide role models and mentorships in subject areas where females are traditionally underrepresented.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES							
			YEAREND PERFORMANCE STANDARD FY 2022-2023	ACTUAL YEAREND PERFORMANCE FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024	EXISTING PERFORMANCE STANDARD FY 2023-2024	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2024-2025	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2024-2025	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2024-2025	
8386	S	Number of parishes (school systems) served	0	0	0	0	1	0	2	
4723	K	Number of schools served	0	0	0	0	1	0	2	
4724	K	Number of students served	0	0	0	0	1	0	2	
4726	S	Number of sections scheduled	0	0	0	0	1	0	2	
14354	S	Number of students participating in TOPS Program qualifying courses	0	0	0	0	1	0	2	
14663	S	Percentage of students enrolled in TOPS Program Qualifying courses	0%	0%	0%	0%	1	0%	2	

<sup>1</sup> Zero enrollment this fiscal/academic year  
<sup>2</sup> Projected estimate based on expected participation

**OPERATIONAL PLAN FORM  
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

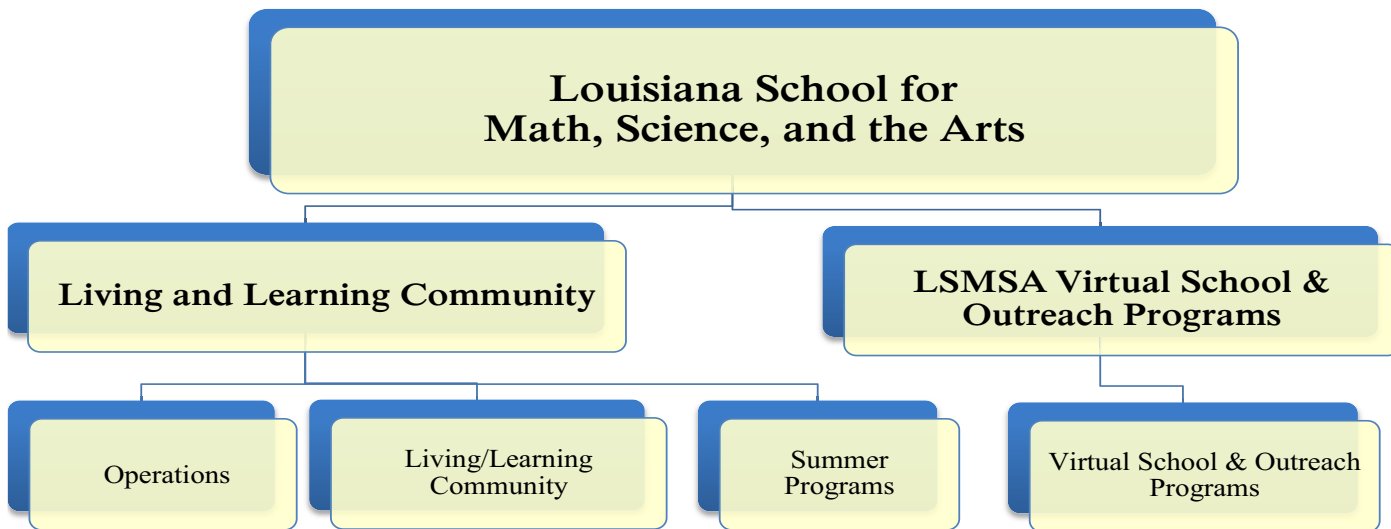
Program and Activity Structure Chart Attached: X

CONTACT PERSON(S):

NAME: Steven G. Horton, PhD  
TITLE: Executive Director  
TELEPHONE: 318.357.2500  
FAX: 318.357.3297  
E-MAIL: shorton@lsmsa.edu

NAME: Dr. Bill Ebard  
TITLE: Chief Financial Officer  
TELEPHONE: 318.357.2510  
FAX: 318.357.3297  
E-MAIL: bebarb@lsmsa.edu

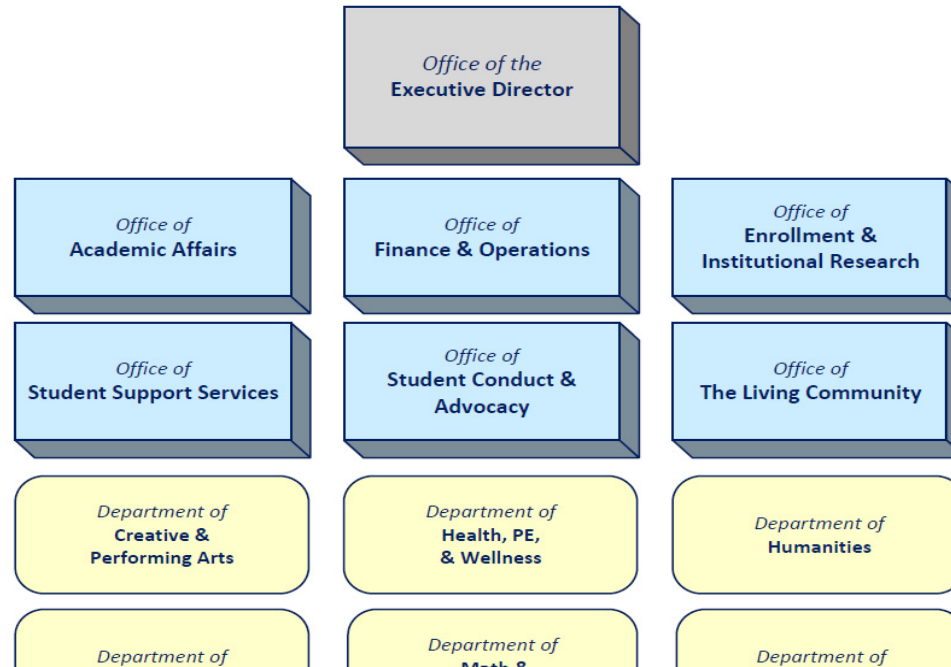






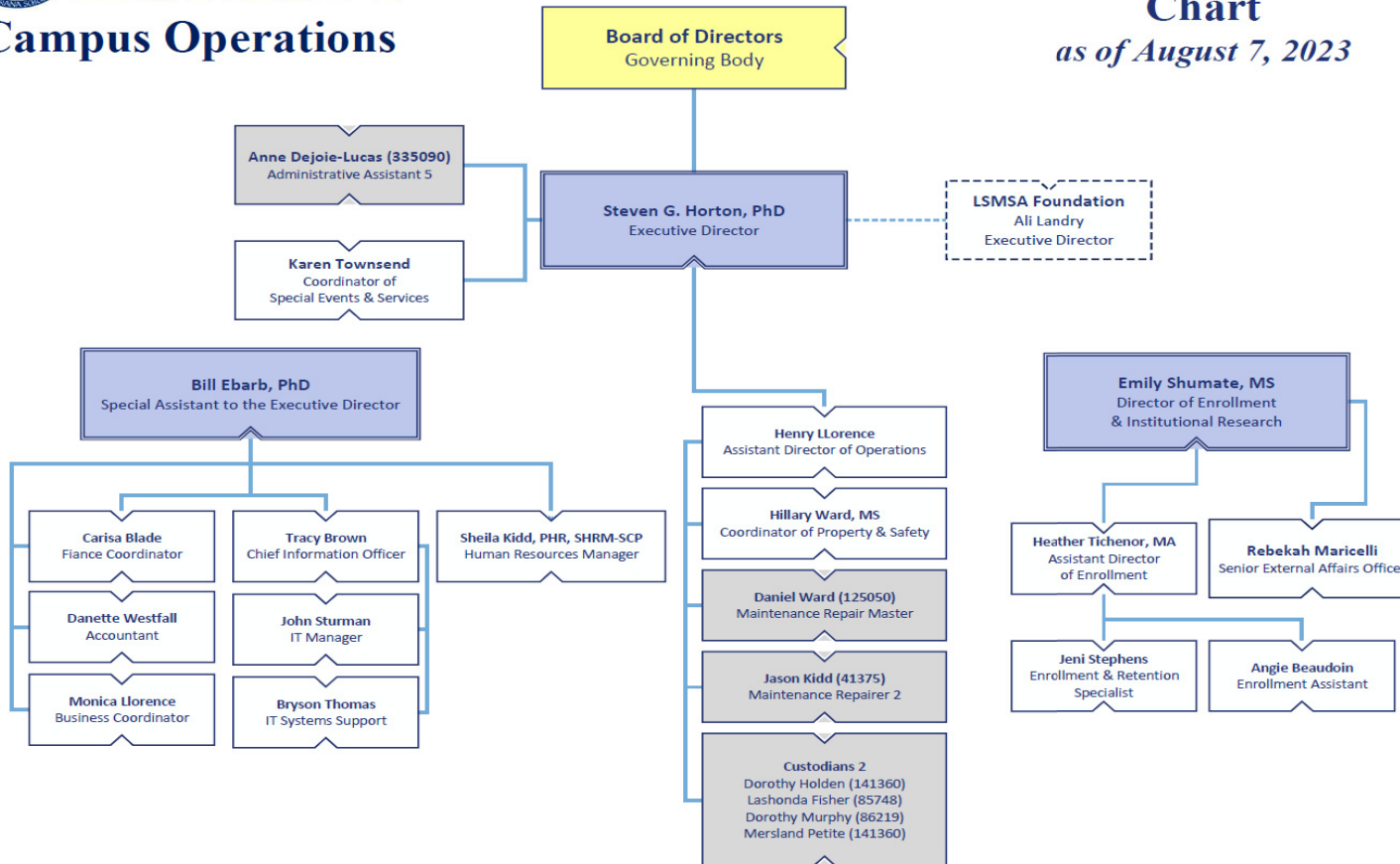
# Organizational Structure

as of August 7, 2024



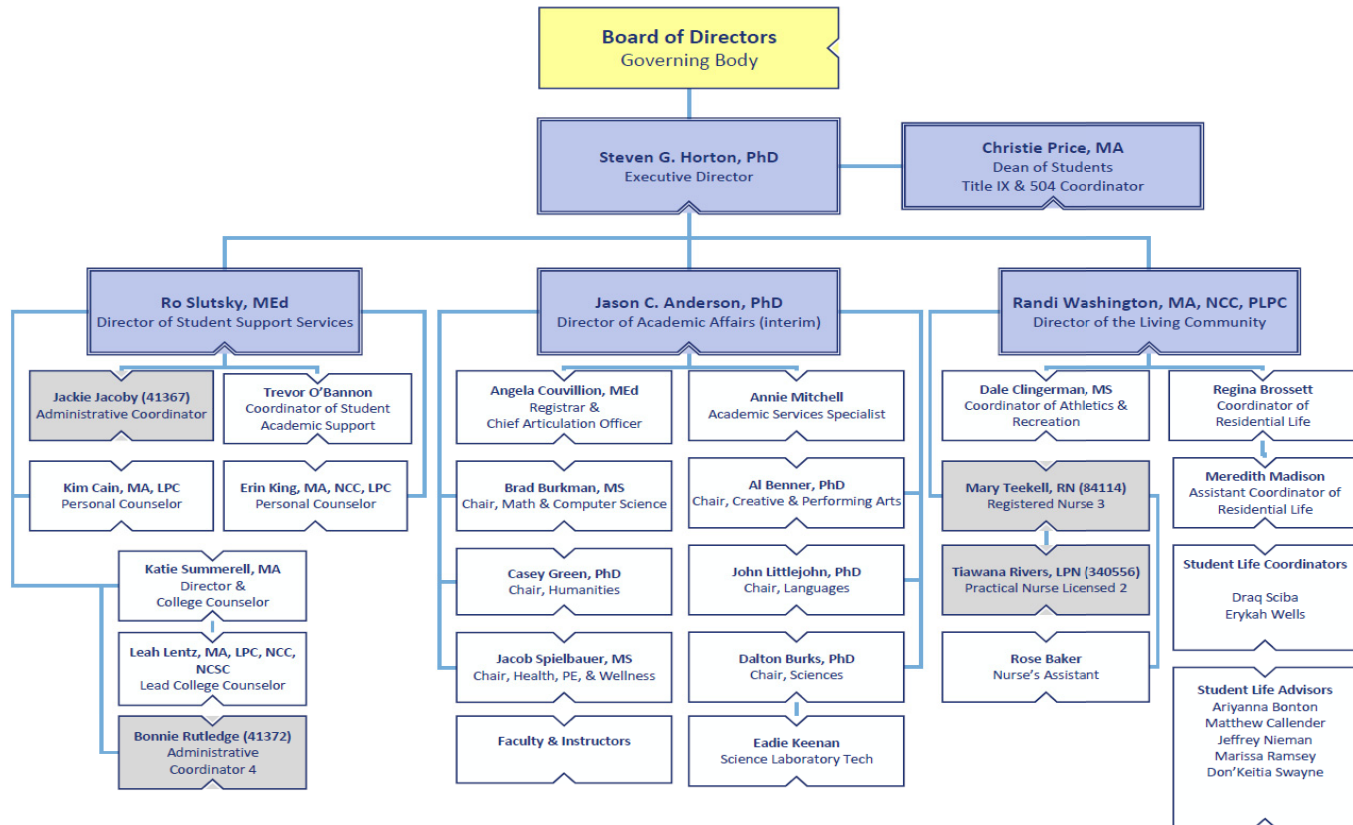


## Organization Chart *as of August 7, 2023*



## Organization Chart

*as of August 7, 2023*



# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	6,994,526	6,302,110	8,100,011	1,797,901	28.53%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,947,665	6,585,753	3,125,115	(3,460,638)	(52.55)%
FEES & SELF-GENERATED	266,572	650,459	658,346	7,887	1.21%
STATUTORY DEDICATIONS	71,386	80,432	80,432	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,280,149</b>	<b>\$13,618,754</b>	<b>\$11,963,904</b>	<b>\$(1,654,850)</b>	<b>(12.15)%</b>

**Fees and Self-Generated**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	266,572	650,459	658,346	7,887	1.21%
<b>Total:</b>	<b>\$266,572</b>	<b>\$650,459</b>	<b>\$658,346</b>	<b>\$7,887</b>	<b>1.21%</b>

**Statutory Dedications**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	71,386	80,432	80,432	—	—
<b>Total:</b>	<b>\$71,386</b>	<b>\$80,432</b>	<b>\$80,432</b>	<b>—</b>	<b>—</b>

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	5,372,472	5,356,087	5,727,510	371,423	6.93%
Other Compensation	77,818	214,880	116,980	(97,900)	(45.56)%
Related Benefits	2,335,591	2,571,554	2,365,459	(206,095)	(8.01)%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,785,881</b>	<b>\$8,142,521</b>	<b>\$8,209,949</b>	<b>\$67,428</b>	<b>0.83%</b>
Travel	8,416	7,600	20,772	13,172	173.32%
Operating Services	573,134	604,134	1,218,010	613,876	101.61%
Supplies	527,548	958,893	823,631	(135,262)	(14.11)%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,109,098</b>	<b>\$1,570,627</b>	<b>\$2,062,413</b>	<b>\$491,786</b>	<b>31.31%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$39,090</b>	<b>\$244,681</b>	<b>\$51,506</b>	<b>\$(193,175)</b>	<b>(78.95)%</b>
Other Charges	272,912	874,113	708,344	(165,769)	(18.96)%
Debt Service	—	—	—	—	—
Interagency Transfers	358,410	463,659	463,659	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$631,322</b>	<b>\$1,337,772</b>	<b>\$1,172,003</b>	<b>\$(165,769)</b>	<b>(12.39)%</b>
Acquisitions	479,422	1,763,432	49,033	(1,714,399)	(97.22)%
Major Repairs	235,336	559,721	419,000	(140,721)	(25.14)%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$714,758</b>	<b>\$2,323,153</b>	<b>\$468,033</b>	<b>\$(1,855,120)</b>	<b>(79.85)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,280,149</b>	<b>\$13,618,754</b>	<b>\$11,963,904</b>	<b>\$(1,654,850)</b>	<b>(12.15)%</b>

Agency Positions

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



**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	6,994,526	6,302,110	8,100,011	1,797,901
Interagency Transfers	2,947,665	6,585,753	3,125,115	(3,460,638)
Fees & Self-generated	266,572	650,459	658,346	7,887
Education Excellence Fund	71,386	80,432	80,432	—
<b>Total:</b>	<b>\$10,280,149</b>	<b>\$13,618,754</b>	<b>\$11,963,904</b>	<b>\$(1,654,850)</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	371,423	371,423
5110010	SAL-CLASS-TO-REG	462,172	458,203	458,203	—
5110015	SAL-CLASS-TO-OT	174	—	—	—
5110025	SAL-UNCLASS-TO-REG	4,884,786	4,897,884	4,897,884	—
5110030	SAL-UNCLASS-TO-OT	826	—	—	—
5110035	SAL-UNCLASS-TO-TERM	24,514	—	—	—
<b>Total Salaries:</b>		<b>\$5,372,472</b>	<b>\$5,356,087</b>	<b>\$5,727,510</b>	<b>\$371,423</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	(97,900)	(97,900)
5120010	COMPENSATION/WAGES	43,765	163,880	163,880	—
5120050	EVENING INSTRUCTION	9,142	—	—	—
5120055	EDUCATORS/INSTRUCTOR	24,911	51,000	51,000	—
<b>Total Other Compensation:</b>		<b>\$77,818</b>	<b>\$214,880</b>	<b>\$116,980</b>	<b>\$(97,900)</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	59,016	59,016
5130010	RET CONTR-STATE EMP	273,203	248,018	248,018	—
5130020	RET CONTR-TEACHERS	1,188,803	1,392,796	1,127,685	(265,111)
5130050	POSTRET BENEFITS	311,593	355,476	355,476	—
5130055	FICA TAX (OASDI)	8,826	—	—	—
5130060	MEDICARE TAX	28,250	71,304	71,304	—
5130065	UNEMPLOYMENT BENEFIT	10	—	—	—
5130070	GRP INS CONTRIBUTION	524,180	503,960	503,960	—
5130085	OTH RELATED BENEFIT	727	—	—	—
<b>Total Related Benefits:</b>		<b>\$2,335,591</b>	<b>\$2,571,554</b>	<b>\$2,365,459</b>	<b>\$(206,095)</b>

**Travel**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	392	1,600	1,636	36
5210015	IN-STATE TRAVEL-CONF	1,275	—	—	—
5210020	IN-STATE TRAV-FIELD	—	1,000	1,023	23
5210025	IN-STATE TRV-BD MEM	395	5,000	5,113	113
5210055	OUT-OF-STTRV-CONF	6,354	—	13,000	13,000
<b>Total Travel:</b>		<b>\$8,416</b>	<b>\$7,600</b>	<b>\$20,772</b>	<b>\$13,172</b>

**Operating Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	600,279	600,279
5310001	SERV-ADVERTISING	5,028	2,000	2,045	45
5310005	SERV-PRINTING	1,288	5,000	5,113	113
5310006	SERV-TRAVEL & MEETNG	2,754	—	—	—
5310010	SERV-DUES & OTHER	(95)	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310015	SERV-SECURITY	(13,230)	13,230	13,528	298
5310021	SERV-FOOD SERV MGMT	17,873	—	—	—
5310037	SERV - TRAINING	(2,170)	—	—	—
5310050	SERV-DUES & OTHER	60	—	—	—
5310052	SERV-REGISTRATIONS	50	—	—	—
5310400	SERV-MISC	6,777	51,686	52,849	1,163
5330001	MAINT-BUILDINGS	47,342	48,000	49,080	1,080
5330003	MAINT-PESTCONTROL	3,552	3,600	3,681	81
5330004	MAINT-GARBAGE DISP	9,195	9,200	9,407	207
5330008	MAINT-EQUIPMENT	4,937	35,000	35,788	788
5330011	MAINT-COMMUNICTN EQP	2,282	1,000	1,023	23
5330012	MAINT-JANITORIAL	8,679	—	—	—
5330013	MAINT-CLEANING SERV	360	—	—	—
5330014	MAINT-GROUNDS	2,700	—	—	—
5330017	MAINT-DATA SOFTWARE	2,170	2,170	2,219	49
5330018	MAINT-AUTO REPAIRS	2,507	2,600	2,659	59
5340020	RENT-EQUIPMENT	8,181	8,200	8,385	185
5340070	RENT-OTHER	1,126	—	—	—
5350001	UTIL-INTERNET PROVID	30,051	30,000	30,675	675
5350004	UTIL-TELEPHONE SERV	14,895	15,000	15,338	338
5350005	UTIL-OTHER COMM SERV	9,543	—	—	—
5350006	UTIL-MAIL/DEL/POST	1,570	1,600	1,636	36
5350009	UTIL-GAS	63,296	65,000	66,463	1,463
5350010	UTIL-ELECTRICITY	342,413	309,348	316,308	6,960
5350012	UTIL-CABLE	—	1,500	1,534	34
<b>Total Operating Services:</b>		<b>\$573,134</b>	<b>\$604,134</b>	<b>\$1,218,010</b>	<b>\$613,876</b>

**Supplies**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	172,754	172,754
5410001	SUP-OFFICE SUPPLIES	4,026	—	—	—
5410006	SUP-COMPUTER	1,326	334,593	12,529	(322,064)
5410009	SUP-EDUCATION & REC	1,333	5,000	5,113	113
5410013	SUP-FOOD & BEVERAGE	514,042	558,800	571,373	12,573
5410015	SUP-AUTO	0	—	—	—
5410016	SUP-BLD	0	58,500	59,817	1,317
5410017	SUP-JANITORIAL	1,001	—	—	—
5410025	SUP-LAB SUPPLIES	2,632	2,000	2,045	45
5410036	SUP-FUELTRAC	2,416	—	—	—
5410053	SUP-PROT APP & EQUIP	0	—	—	—
5410400	SUP-OTHER	771	—	—	—
<b>Total Supplies:</b>		<b>\$527,548</b>	<b>\$958,893</b>	<b>\$823,631</b>	<b>\$(135,262)</b>

**Professional Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	39,090	39,000	46,788	7,788
5510012	PROF SERV-EDUCATION	—	205,591	4,626	(200,965)
5510400	PROF SERV-OTHER	—	90	92	2
<b>Total Professional Services:</b>		<b>\$39,090</b>	<b>\$244,681</b>	<b>\$51,506</b>	<b>\$(193,175)</b>

**Other Charges**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	200,000	258,877	58,877
5610001	LOC AID-LOCL SCHL BD	—	224,646	—	(224,646)
5620013	MISC-PRIZES/AWARDS	300	—	—	—
5620018	MISC-PROJECT ACTVTY	13,271	100,000	100,000	—

Other Charges (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620023	MISC-ACQSN STUDNT BK	30,894	—	—	—
5620024	MISC-TUITION	10,481	—	—	—
5620063	MISC-OPERATNG SVCS	33,074	155,810	155,810	—
5620064	MISC-PROF SVCS	74	—	—	—
5620065	MISC-SUPPLIES OTHER	78,011	113,225	113,225	—
5620066	MISC-TRVL IN STATE	1,289	—	—	—
5620067	MISC-TR OUT OF STATE	7,109	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	57,215	—	—	—
5620076	MISC-OC-WAGES	20,200	—	—	—
5620079	MISC-OC-RETIRE-TEACH	1,786	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	1,205	—	—	—
5620082	MISC-OC-MEDICARE TAX	386	—	—	—
5620139	MISC-CONTRACT ATTY	1,784	—	—	—
5620144	MISC-OC-ED EXCELL	15,832	80,432	80,432	—
<b>Total Other Charges:</b>		<b>\$272,912</b>	<b>\$874,113</b>	<b>\$708,344</b>	<b>\$(165,769)</b>

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	2,538	111,634	111,634	—
5950008	IAT-POSTAGE	31	—	—	—
5950014	IAT-TELEPHONE	1,001	—	—	—
5950017	IAT-INSURANCE	204,974	204,975	204,975	—
5950024	IAT-SECURITY	50,550	50,550	50,550	—
5950028	IAT-UTILITIES	29,475	30,000	30,000	—
5950038	IAT-OTHER OPER SERV	15,454	15,500	15,500	—
5950052	IAT-LEG. AUDITOR	29,973	30,000	30,000	—

Interagency Transfers (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	20,873	21,000	21,000	—
5950059	IAT-ST PROCUREMENT	3,540	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$358,410</b>	<b>\$463,659</b>	<b>\$463,659</b>	<b>—</b>

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710015	CAP ACQ-BLDG/IMPR-MA	—	—	12,000	12,000
5710221	ACQ-COMP HARDWARE	346,773	—	—	—
5710223	ACQ-COMM EQUIP	2,689	—	9,533	9,533
5710224	ACQ-OFFICE FURN&EQP	16,724	1,133,432	—	(1,133,432)
5710225	ACQ-JANI EQUIP	—	400,000	—	(400,000)
5710226	ACQ-CONSTR/OTHER EQ	25,194	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	4,871	—	—	—
5710250	ACQ-AUTOMOBILES	—	230,000	—	(230,000)
5710253	ACQ-COMP SOFTWARE	45,821	—	—	—
5710915	BLDGS & IMPROV-MA	—	—	15,000	15,000
5710921	COMPUTER/EQUIP-MA	37,350	—	—	—
5710981	AUC-OFFICE&EQUIP- MA	—	—	12,500	12,500
<b>Total Acquisitions:</b>		<b>\$479,422</b>	<b>\$1,763,432</b>	<b>\$49,033</b>	<b>\$(1,714,399)</b>

Major Repairs

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	229,336	—	419,000	419,000
5810003	MAJ REP-BLDG	6,000	559,721	—	(559,721)
<b>Total Major Repairs:</b>		<b>\$235,336</b>	<b>\$559,721</b>	<b>\$419,000</b>	<b>\$(140,721)</b>
<b>Total Agency Expenditures:</b>		<b>\$10,280,149</b>	<b>\$13,618,754</b>	<b>\$11,963,904</b>	<b>\$(1,654,850)</b>

**PROGRAM SUMMARY STATEMENT**

**6574 - Louisiana Virtual School**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	200,000	200,000	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>—</b>	<b>—</b>

**Fees and Self-Generated**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	—	200,000	200,000	—	—
<b>Total:</b>	<b>—</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>—</b>	<b>—</b>



**Program Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	—	200,000	200,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	<b>\$200,000</b>	<b>\$200,000</b>	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$200,000</b>	<b>\$200,000</b>	—	—

**Program Positions**

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

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
Fees & Self-generated	—	200,000	200,000	—
<b>Total:</b>	<b>—</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>—</b>

**Other Charges**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	200,000	200,000	—
<b>Total Other Charges:</b>		<b>—</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>—</b>
<b>Total Expenditures for Program 6574</b>		<b>—</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>—</b>

6575 - Living and Learning Community

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	6,994,526	6,302,110	8,100,011	1,797,901	28.53%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,947,665	6,585,753	3,125,115	(3,460,638)	(52.55)%
FEES & SELF-GENERATED	266,572	450,459	458,346	7,887	1.75%
STATUTORY DEDICATIONS	71,386	80,432	80,432	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,280,149</b>	<b>\$13,418,754</b>	<b>\$11,763,904</b>	<b>\$(1,654,850)</b>	<b>(12.33)%</b>

**Fees and Self-Generated**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	266,572	450,459	458,346	7,887	1.75%
<b>Total:</b>	<b>\$266,572</b>	<b>\$450,459</b>	<b>\$458,346</b>	<b>\$7,887</b>	<b>1.75%</b>

**Statutory Dedications**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	71,386	80,432	80,432	—	—
<b>Total:</b>	<b>\$71,386</b>	<b>\$80,432</b>	<b>\$80,432</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	5,372,472	5,356,087	5,727,510	371,423	6.93%
Other Compensation	77,818	214,880	116,980	(97,900)	(45.56)%
Related Benefits	2,335,591	2,571,554	2,365,459	(206,095)	(8.01)%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,785,881</b>	<b>\$8,142,521</b>	<b>\$8,209,949</b>	<b>\$67,428</b>	<b>0.83%</b>
Travel	8,416	7,600	20,772	13,172	173.32%
Operating Services	573,134	604,134	1,218,010	613,876	101.61%
Supplies	527,548	958,893	823,631	(135,262)	(14.11)%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,109,098</b>	<b>\$1,570,627</b>	<b>\$2,062,413</b>	<b>\$491,786</b>	<b>31.31%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$39,090</b>	<b>\$244,681</b>	<b>\$51,506</b>	<b>\$(193,175)</b>	<b>(78.95)%</b>
Other Charges	272,912	674,113	508,344	(165,769)	(24.59)%
Debt Service	—	—	—	—	—
Interagency Transfers	358,410	463,659	463,659	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$631,322</b>	<b>\$1,137,772</b>	<b>\$972,003</b>	<b>\$(165,769)</b>	<b>(14.57)%</b>
Acquisitions	479,422	1,763,432	49,033	(1,714,399)	(97.22)%
Major Repairs	235,336	559,721	419,000	(140,721)	(25.14)%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$714,758</b>	<b>\$2,323,153</b>	<b>\$468,033</b>	<b>\$(1,855,120)</b>	<b>(79.85)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,280,149</b>	<b>\$13,418,754</b>	<b>\$11,763,904</b>	<b>\$(1,654,850)</b>	<b>(12.33)%</b>

**Program Positions**

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

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	6,994,526	6,302,110	8,100,011	1,797,901
Interagency Transfers	2,947,665	6,585,753	3,125,115	(3,460,638)
Fees & Self-generated	266,572	450,459	458,346	7,887
Education Excellence Fund	71,386	80,432	80,432	—
<b>Total:</b>	<b>\$10,280,149</b>	<b>\$13,418,754</b>	<b>\$11,763,904</b>	<b>\$(1,654,850)</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	371,423	371,423
5110010	SAL-CLASS-TO-REG	462,172	458,203	458,203	—
5110015	SAL-CLASS-TO-OT	174	—	—	—
5110025	SAL-UNCLASS-TO-REG	4,884,786	4,897,884	4,897,884	—
5110030	SAL-UNCLASS-TO-OT	826	—	—	—
5110035	SAL-UNCLASS-TO-TERM	24,514	—	—	—
<b>Total Salaries:</b>		<b>\$5,372,472</b>	<b>\$5,356,087</b>	<b>\$5,727,510</b>	<b>\$371,423</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	(97,900)	(97,900)
5120010	COMPENSATION/WAGES	43,765	163,880	163,880	—
5120050	EVENING INSTRUCTION	9,142	—	—	—
5120055	EDUCATORS/INSTRUCTOR	24,911	51,000	51,000	—
<b>Total Other Compensation:</b>		<b>\$77,818</b>	<b>\$214,880</b>	<b>\$116,980</b>	<b>\$(97,900)</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	59,016	59,016
5130010	RET CONTR-STATE EMP	273,203	248,018	248,018	—
5130020	RET CONTR-TEACHERS	1,188,803	1,392,796	1,127,685	(265,111)
5130050	POSTRET BENEFITS	311,593	355,476	355,476	—
5130055	FICA TAX (OASDI)	8,826	—	—	—
5130060	MEDICARE TAX	28,250	71,304	71,304	—
5130065	UNEMPLOYMENT BENEFIT	10	—	—	—
5130070	GRP INS CONTRIBUTION	524,180	503,960	503,960	—
5130085	OTH RELATED BENEFIT	727	—	—	—
<b>Total Related Benefits:</b>		<b>\$2,335,591</b>	<b>\$2,571,554</b>	<b>\$2,365,459</b>	<b>\$(206,095)</b>

**Travel**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	392	1,600	1,636	36
5210015	IN-STATE TRAVEL-CONF	1,275	—	—	—
5210020	IN-STATE TRAV-FIELD	—	1,000	1,023	23
5210025	IN-STATE TRV-BD MEM	395	5,000	5,113	113
5210055	OUT-OF-STTRV-CONF	6,354	—	13,000	13,000
<b>Total Travel:</b>		<b>\$8,416</b>	<b>\$7,600</b>	<b>\$20,772</b>	<b>\$13,172</b>

**Operating Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	600,279	600,279
5310001	SERV-ADVERTISING	5,028	2,000	2,045	45
5310005	SERV-PRINTING	1,288	5,000	5,113	113
5310006	SERV-TRAVEL & MEETNG	2,754	—	—	—
5310010	SERV-DUES & OTHER	(95)	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310015	SERV-SECURITY	(13,230)	13,230	13,528	298
5310021	SERV-FOOD SERV MGMT	17,873	—	—	—
5310037	SERV - TRAINING	(2,170)	—	—	—
5310050	SERV-DUES & OTHER	60	—	—	—
5310052	SERV-REGISTRATIONS	50	—	—	—
5310400	SERV-MISC	6,777	51,686	52,849	1,163
5330001	MAINT-BUILDINGS	47,342	48,000	49,080	1,080
5330003	MAINT-PESTCONTROL	3,552	3,600	3,681	81
5330004	MAINT-GARBAGE DISP	9,195	9,200	9,407	207
5330008	MAINT-EQUIPMENT	4,937	35,000	35,788	788
5330011	MAINT-COMMUNICTN EQP	2,282	1,000	1,023	23
5330012	MAINT-JANITORIAL	8,679	—	—	—
5330013	MAINT-CLEANING SERV	360	—	—	—
5330014	MAINT-GROUNDS	2,700	—	—	—
5330017	MAINT-DATA SOFTWARE	2,170	2,170	2,219	49
5330018	MAINT-AUTO REPAIRS	2,507	2,600	2,659	59
5340020	RENT-EQUIPMENT	8,181	8,200	8,385	185
5340070	RENT-OTHER	1,126	—	—	—
5350001	UTIL-INTERNET PROVID	30,051	30,000	30,675	675
5350004	UTIL-TELEPHONE SERV	14,895	15,000	15,338	338
5350005	UTIL-OTHER COMM SERV	9,543	—	—	—
5350006	UTIL-MAIL/DEL/POST	1,570	1,600	1,636	36
5350009	UTIL-GAS	63,296	65,000	66,463	1,463
5350010	UTIL-ELECTRICITY	342,413	309,348	316,308	6,960
5350012	UTIL-CABLE	—	1,500	1,534	34
<b>Total Operating Services:</b>		<b>\$573,134</b>	<b>\$604,134</b>	<b>\$1,218,010</b>	<b>\$613,876</b>



**Supplies**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	172,754	172,754
5410001	SUP-OFFICE SUPPLIES	4,026	—	—	—
5410006	SUP-COMPUTER	1,326	334,593	12,529	(322,064)
5410009	SUP-EDUCATION & REC	1,333	5,000	5,113	113
5410013	SUP-FOOD & BEVERAGE	514,042	558,800	571,373	12,573
5410015	SUP-AUTO	0	—	—	—
5410016	SUP-BLD	0	58,500	59,817	1,317
5410017	SUP-JANITORIAL	1,001	—	—	—
5410025	SUP-LAB SUPPLIES	2,632	2,000	2,045	45
5410036	SUP-FUELTRAC	2,416	—	—	—
5410053	SUP-PROT APP & EQUIP	0	—	—	—
5410400	SUP-OTHER	771	—	—	—
<b>Total Supplies:</b>		<b>\$527,548</b>	<b>\$958,893</b>	<b>\$823,631</b>	<b>\$(135,262)</b>

**Professional Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	39,090	39,000	46,788	7,788
5510012	PROF SERV-EDUCATION	—	205,591	4,626	(200,965)
5510400	PROF SERV-OTHER	—	90	92	2
<b>Total Professional Services:</b>		<b>\$39,090</b>	<b>\$244,681</b>	<b>\$51,506</b>	<b>\$(193,175)</b>

**Other Charges**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	58,877	58,877
5610001	LOC AID-LOCL SCHL BD	—	224,646	—	(224,646)
5620013	MISC-PRIZES/AWARDS	300	—	—	—
5620018	MISC-PROJECT ACTVTY	13,271	100,000	100,000	—

Other Charges (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620023	MISC-ACQSN STUDNT BK	30,894	—	—	—
5620024	MISC-TUITION	10,481	—	—	—
5620063	MISC-OPERATNG SVCS	33,074	155,810	155,810	—
5620064	MISC-PROF SVCS	74	—	—	—
5620065	MISC-SUPPLIES OTHER	78,011	113,225	113,225	—
5620066	MISC-TRVL IN STATE	1,289	—	—	—
5620067	MISC-TR OUT OF STATE	7,109	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	57,215	—	—	—
5620076	MISC-OC-WAGES	20,200	—	—	—
5620079	MISC-OC-RETIRE-TEACH	1,786	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	1,205	—	—	—
5620082	MISC-OC-MEDICARE TAX	386	—	—	—
5620139	MISC-CONTRACT ATTY	1,784	—	—	—
5620144	MISC-OC-ED EXCELL	15,832	80,432	80,432	—
<b>Total Other Charges:</b>		<b>\$272,912</b>	<b>\$674,113</b>	<b>\$508,344</b>	<b>\$(165,769)</b>

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	2,538	111,634	111,634	—
5950008	IAT-POSTAGE	31	—	—	—
5950014	IAT-TELEPHONE	1,001	—	—	—
5950017	IAT-INSURANCE	204,974	204,975	204,975	—
5950024	IAT-SECURITY	50,550	50,550	50,550	—
5950028	IAT-UTILITIES	29,475	30,000	30,000	—
5950038	IAT-OTHER OPER SERV	15,454	15,500	15,500	—
5950052	IAT-LEG. AUDITOR	29,973	30,000	30,000	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	20,873	21,000	21,000	—
5950059	IAT-ST PROCUREMENT	3,540	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$358,410</b>	<b>\$463,659</b>	<b>\$463,659</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710015	CAP ACQ-BLDG/IMPR-MA	—	—	12,000	12,000
5710221	ACQ-COMP HARDWARE	346,773	—	—	—
5710223	ACQ-COMM EQUIP	2,689	—	9,533	9,533
5710224	ACQ-OFFICE FURN&EQP	16,724	1,133,432	—	(1,133,432)
5710225	ACQ-JANI EQUIP	—	400,000	—	(400,000)
5710226	ACQ-CONSTR/OTHER EQ	25,194	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	4,871	—	—	—
5710250	ACQ-AUTOMOBILES	—	230,000	—	(230,000)
5710253	ACQ-COMP SOFTWARE	45,821	—	—	—
5710915	BLDGS & IMPROV-MA	—	—	15,000	15,000
5710921	COMPUTER/EQUIP-MA	37,350	—	—	—
5710981	AUC-OFFICE&EQUIP- MA	—	—	12,500	12,500
<b>Total Acquisitions:</b>		<b>\$479,422</b>	<b>\$1,763,432</b>	<b>\$49,033</b>	<b>\$(1,714,399)</b>

**Major Repairs**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	229,336	—	419,000	419,000

Major Repairs (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5810003	MAJ REP-BLDG	6,000	559,721	—	(559,721)
<b>Total Major Repairs:</b>		<b>\$235,336</b>	<b>\$559,721</b>	<b>\$419,000</b>	<b>\$(140,721)</b>
<b>Total Expenditures for Program 6575</b>		<b>\$10,280,149</b>	<b>\$13,418,754</b>	<b>\$11,763,904</b>	<b>\$(1,654,850)</b>
<b>Total Agency Expenditures:</b>		<b>\$10,280,149</b>	<b>\$13,618,754</b>	<b>\$11,963,904</b>	<b>\$(1,654,850)</b>

## SOURCE OF FUNDING SUMMARY

## Agency Overview

## Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
LDOE-MFP	2,947,665	3,111,779	3,125,115	13,336	23459
LDOE-OTHER	—	3,473,974	—	(3,473,974)	27618
<b>Total Interagency Transfers</b>	<b>\$2,947,665</b>	<b>\$6,585,753</b>	<b>\$3,125,115</b>	<b>\$(3,460,638)</b>	

## Fees &amp; Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
COMPUTER FEES	8,500	8,800	8,800	—	23457
ROOM AND BOARD FEES	300,358	323,650	331,537	7,887	23458
FEES & SELF GENERATED	9,027	9,209	9,209	—	23477
FEES AND SELF GENERATED	—	200,000	200,000	—	23478
SCIENCE FEES	8,487	8,800	8,800	—	23506
SUMMER PROGRAMMING	62,900	100,000	100,000	—	23508
<b>Total Fees &amp; Self-generated</b>	<b>\$389,272</b>	<b>\$650,459</b>	<b>\$658,346</b>	<b>\$7,887</b>	

## Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
Z18-EDUCATION EXCELLENCE	32,680	80,432	80,432	—	23461
<b>Total Statutory Dedications</b>	<b>\$32,680</b>	<b>\$80,432</b>	<b>\$80,432</b>	<b>—</b>	
<b>Total Sources of Funding:</b>	<b>\$3,369,617</b>	<b>\$7,316,644</b>	<b>\$3,863,893</b>	<b>\$(3,452,751)</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 23459 — MFP Funding from the LDOE**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,809,646	—	—	2,809,646	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	38,634	—	—	38,634	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,848,280</b>	<b>—</b>	<b>—</b>	<b>\$2,848,280</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	57,500	—	—	66,210	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$57,500</b>	<b>—</b>	<b>—</b>	<b>\$66,210</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,626</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	205,999	—	—	205,999	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$205,999</b>	<b>—</b>	<b>—</b>	<b>\$205,999</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,111,779</b>	<b>—</b>	<b>—</b>	<b>\$3,125,115</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 23459 — MFP Funding from the LDOE**

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

Form 27618 — ESSER Funds

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	125,880	—	—	—	—	—	—	—	—
Related Benefits	265,111	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$390,991</b>	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	329,593	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$329,593</b>	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	<b>\$205,591</b>	—	—	—	—	—	—	—	—
Other Charges	224,646	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$224,646</b>	—	—	—	—	—	—	—	—
Acquisitions	1,763,432	—	—	—	—	—	—	—	—
Major Repairs	559,721	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,323,153</b>	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$3,473,974</b>	—	—	—	—	—	—	—	—



**Form 27618 — ESSER Funds**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	These funds were a Ba-7 increase in September 2023. These are one-time funds from grants to LDOE on behalf of the school from Covid relief federal appropriations to schools. These funds will all be exhausted April 2024. There are not any carry forward provisions.
<b>Agency discretion or Federal requirement?</b>	The agency made requests based on demonstrated need to the LDOE for funding under federal guidelines.
<b>Describe any budgetary peculiarities.</b>	These are one time funds that will be expended in Fy 23-24 and are not to be part of Fy 24-25 budget request.
<b>Is the Total Request amount for multiple years?</b>	NO
<b>Additional information or comments.</b>	None
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

Statutory Dedications

Form 23461 — Education Excellence Fund (EEF)

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	80,432	—	—	80,432	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$80,432</b>	—	—	<b>\$80,432</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$80,432</b>	—	—	<b>\$80,432</b>	—	—	—	—	—

**Form 23461 — Education Excellence Fund (EEF)**

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

**Fees & Self-generated**

**Form 23457 — Student Computer Use Fees**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	8,800	—	—	8,800	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,800</b>	—	—	<b>\$8,800</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$8,800</b>	—	—	<b>\$8,800</b>	—	—	—	—	—

**Form 23457 — Student Computer Use Fees**

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

**Form 23458 — Student Room and Board Fees**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	323,650	—	—	331,537	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$323,650</b>	—	—	<b>\$331,537</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$323,650</b>	—	—	<b>\$331,537</b>	—	—	—	—	—

**Form 23458 — Student Room and Board Fees**

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

**Form 23477 — Various Fees and Self Generated**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	9,209	—	—	9,209	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$9,209</b>	<b>—</b>	<b>—</b>	<b>\$9,209</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,209</b>	<b>—</b>	<b>—</b>	<b>\$9,209</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



**Form 23477 — Various Fees and Self Generated**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The revenue collected is to offset the expenditures of consumables for student visual art classes, lost student IDs, lost keys, and room damage. The costs are located in the supplies category and are paid by individual student families.
<b>Agency discretion or Federal requirement?</b>	The revenue is discretionary, however is used to offset continuous student expenditures.
<b>Describe any budgetary peculiarities.</b>	The cost are student driven by student needs.
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	None
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/a
<b>Objectives and indicators in the Operational Plan.</b>	None
<b>Additional information or comments.</b>	None

Form 23478 — LVS Fees and Self Generated

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	200,000	—	—	200,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$200,000</b>	—	—	<b>\$200,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$200,000</b>	—	—	<b>\$200,000</b>	—	—	—	—	—

**Form 23478 — LVS Fees and Self Generated**

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

**Form 23506 — Student Science Lab Supply Fees**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	8,800	—	—	8,800	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,800</b>	<b>—</b>	<b>—</b>	<b>\$8,800</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,800</b>	<b>—</b>	<b>—</b>	<b>\$8,800</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 23506 — Student Science Lab Supply Fees**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Supplies funds are generated from science lab fees charged families pursuant to R.S. 17:1965(C)(2)(o).
<b>Agency discretion or Federal requirement?</b>	The supplies funds generated by the various fees are at the discretion of the School.
<b>Describe any budgetary peculiarities.</b>	These funds are contingent on student enrollment.
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	None
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	None
<b>Additional information or comments.</b>	None

**Form 23508 — Summer Programming**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	100,000	—	—	100,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$100,000</b>	—	—	<b>\$100,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$100,000</b>	—	—	<b>\$100,000</b>	—	—	—	—	—

**Form 23508 — Summer Programming**

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

**EXPENDITURES BY MEANS OF FINANCING**

**Existing Operating Budget**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 23459 LDOE-MFP	Interagency Transfers Form ID 27618 LDOE-OTHER	Fees & Self-generated Form ID 23457 COMPUTER FEES
Salaries	—	5,356,087	2,546,441	2,809,646	—	—
Other Compensation	—	214,880	89,000	—	125,880	—
Related Benefits	—	2,571,554	2,267,809	38,634	265,111	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$8,142,521</b>	<b>\$4,903,250</b>	<b>\$2,848,280</b>	<b>\$390,991</b>	<b>—</b>
Travel	—	7,600	7,600	—	—	—
Operating Services	—	604,134	604,134	—	—	—
Supplies	—	958,893	221,341	57,500	329,593	8,800
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$1,570,627</b>	<b>\$833,075</b>	<b>\$57,500</b>	<b>\$329,593</b>	<b>\$8,800</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$244,681</b>	<b>\$39,090</b>	<b>—</b>	<b>\$205,591</b>	<b>—</b>
Other Charges	—	874,113	63,036	205,999	224,646	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	463,659	463,659	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$1,337,772</b>	<b>\$526,695</b>	<b>\$205,999</b>	<b>\$224,646</b>	<b>—</b>
Acquisitions	—	1,763,432	—	—	1,763,432	—
Major Repairs	—	559,721	—	—	559,721	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$2,323,153</b>	<b>—</b>	<b>—</b>	<b>\$2,323,153</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$13,618,754</b>	<b>\$6,302,110</b>	<b>\$3,111,779</b>	<b>\$3,473,974</b>	<b>\$8,800</b>



**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Fees &amp; Self-generated Form ID 23458 ROOM AND BOARD FEES</b>	<b>Fees &amp; Self-generated Form ID 23477 FEES &amp; SELF GENERATED</b>	<b>Fees &amp; Self-generated Form ID 23478 FEES AND SELF GENERATED</b>	<b>Fees &amp; Self-generated Form ID 23506 SCIENCE FEES</b>	<b>Fees &amp; Self-generated Form ID 23508 SUMMER PROGRAMMING</b>	<b>Statutory Dedications Form ID 23461 Z18-EDUCATION EXCELLENCE</b>
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	323,650	9,209	—	8,800	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$323,650</b>	<b>\$9,209</b>	<b>—</b>	<b>\$8,800</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	200,000	—	100,000	80,432
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>\$200,000</b>	<b>—</b>	<b>\$100,000</b>	<b>\$80,432</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$323,650</b>	<b>\$9,209</b>	<b>\$200,000</b>	<b>\$8,800</b>	<b>\$100,000</b>	<b>\$80,432</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 23459 LDOE-MFP	Statutory Dedications Form ID 23461 Z18-EDUCATION EXCELLENCE	Fees & Self-generated Form ID 23457 COMPUTER FEES
Salaries	—	5,727,510	2,917,864	2,809,646	—	—
Other Compensation	—	116,980	116,980	—	—	—
Related Benefits	—	2,365,459	2,326,825	38,634	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$8,209,949</b>	<b>\$5,361,669</b>	<b>\$2,848,280</b>	<b>—</b>	<b>—</b>
Travel	—	20,772	20,772	—	—	—
Operating Services	—	1,218,010	1,218,010	—	—	—
Supplies	—	823,631	399,075	66,210	—	8,800
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$2,062,413</b>	<b>\$1,637,857</b>	<b>\$66,210</b>	<b>—</b>	<b>\$8,800</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$51,506</b>	<b>\$46,880</b>	<b>\$4,626</b>	<b>—</b>	<b>—</b>
Other Charges	—	708,344	121,913	205,999	80,432	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	463,659	463,659	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$1,172,003</b>	<b>\$585,572</b>	<b>\$205,999</b>	<b>\$80,432</b>	<b>—</b>
Acquisitions	—	49,033	49,033	—	—	—
Major Repairs	—	419,000	419,000	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$468,033</b>	<b>\$468,033</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$11,963,904</b>	<b>\$8,100,011</b>	<b>\$3,125,115</b>	<b>\$80,432</b>	<b>\$8,800</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Fees &amp; Self-generated Form ID 23458 ROOM AND BOARD FEES</b>	<b>Fees &amp; Self-generated Form ID 23477 FEES &amp; SELF GENERATED</b>	<b>Fees &amp; Self-generated Form ID 23478 FEES AND SELF GENERATED</b>	<b>Fees &amp; Self-generated Form ID 23506 SCIENCE FEES</b>	<b>Fees &amp; Self-generated Form ID 23508 SUMMER PROGRAMMING</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	331,537	9,209	—	8,800	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$331,537</b>	<b>\$9,209</b>	<b>—</b>	<b>\$8,800</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	200,000	—	100,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>\$200,000</b>	<b>—</b>	<b>\$100,000</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$331,537</b>	<b>\$9,209</b>	<b>\$200,000</b>	<b>\$8,800</b>	<b>\$100,000</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
LDOE-MFP	4710059	MR-FROM STATE AGENCY	2,947,665	3,786,621	3,125,115	(661,506)
LDOE-OTHER	4710059	MR-FROM STATE AGENCY	—	2,799,132	—	(2,799,132)
<b>Total Collections/Income</b>			<b>\$2,947,665</b>	<b>\$6,585,753</b>	<b>\$3,125,115</b>	<b>\$(3,460,638)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			2,947,665	6,585,753	3,125,115	(3,460,638)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,947,665</b>	<b>\$6,585,753</b>	<b>\$3,125,115</b>	<b>\$(3,460,638)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
COMPUTER FEES	4710124	MR-COMPUTER FEE	8,500	8,800	8,789	(11)
MISC SELF-GEN REVENUE	4710041	MR-LOCAL/OTHER	—	200,000	200,000	—
MISC SELF-GEN REVENUE	4710125	MR-ART SUPPLY FEE	4,750	5,500	5,738	238
MISC SELF-GEN REVENUE	4710129	MR-ROOM DAMAGE FEE	4,276	3,709	3,709	—
ROOM AND BOARD FEES	4710127	MR-ROOM & BOARD FEE	300,358	323,650	331,321	7,671
SCIENCE FEES	4710123	MR-SCIENCE FEE	8,487	8,800	8,789	(11)
SUMMER PROGRAMMING	4710041	MR-LOCAL/OTHER	62,901	100,000	100,000	—
<b>Total Collections/Income</b>			<b>\$389,272</b>	<b>\$650,459</b>	<b>\$658,346</b>	<b>\$7,887</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			389,272	650,459	658,346	7,887
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$389,272</b>	<b>\$650,459</b>	<b>\$658,346</b>	<b>\$7,887</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**Statutory Dedications**

**Z18 - Education Excellence Fund**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
Z18-EDUCATION EXCELLENCE	4710041	MR-LOCAL/OTHER	32,680	80,432	80,432	—
<b>Total Collections/Income</b>			<b>\$32,680</b>	<b>\$80,432</b>	<b>\$80,432</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			32,680	80,432	80,432	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$32,680</b>	<b>\$80,432</b>	<b>\$80,432</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

### Justification of Differences

#### Form 24922 — Self Generated

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

#### Form 24923 — IAT

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

#### Form 24924 — Statutory Dedications- EEF

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

**SCHEDULE OF REQUESTED EXPENDITURES**

**6574 - Louisiana Virtual School**

**Other Charges**

FY2024-2025 Request	Means of Financing	Description
200,000	Fees & Self-generated	
<b>\$200,000</b>		<b>Other virtual educational services</b>
<b>\$200,000</b>	<b>Total Other Charges</b>	



6575 - Living and Learning Community

Travel

FY2024-2025 Request	Description
12,100	Attendance at professional development conferences in order to improve job skills/knowledge
2,000	Expenses for reimbursement of board members for required quarterly meetings.
2,500	Expenses for travel to Baton Rouge and other travel by administrators to represent the school. Includes conferences and national consortium meetings.
172	Inflation adjustment
4,000	Travel for recruitment of potential students.
<b>\$20,772</b>	<b>Total Travel</b>

Operating Services

FY2024-2025 Request	Description
145,852	5-year trend data demonstrates annual increase of \$18,001; add two year's increase to prior year 5-year trend data demonstrates annual increase of \$21,072; add two year's increase to prior year
8,000	Advertising for school
144,954	BlackBaud: \$48,119; FlightPath Academics (new): \$9,250; Journey Education: \$16,650; Gaggle: \$1,470; PDQ.Com; CMA: \$4,646; PaperCut: \$725; Paddle, Inc.: 1,475; Adobe: \$2,698; Turnitin: \$3,295; PowerSchool: \$11,517; Frontline Education: \$358; Minitab: \$1,995; Vernier; Wiris; Slido: \$1,008; Wavefunction; REACH: \$11,410; PSNI: \$992; Go Daddy: \$300; Simple Practice: \$4,426; Naviance: \$11,877; Trafera:@ 750; CloudFlare: \$180; Frontline Education: \$395; Yabla: \$780; Watermark: \$585; Livestream: \$1050; New York Times: \$983; Simple Practice: \$4,020; Most of these software programs were previously paid by ESSER funds or the LSMSA Foundation. Contract for Telemedicine services with Natchitoches Regional Medica
13,597	CB5 Inflation adjustments
8,500	Copiers, postage meter,
1,850	Cost for mailing correspondence and shipping involved in day to day operations.
39,000	detailed dee cleaning/sanitize of buildings
19,500	Disposal of trash and debris throughout the campus at least twice weekly.
384,557	Electric, water and sewage for all buildings on campus
45,500	Other operating services that doesn't have a match code or detail available in the system. Refer to narrative for more information.

**Operating Services** *(continued)*

FY2024-2025 Request	Description
69,000	Overnight security services in residential facility provided by the Natchitoches Parish Sheriff's Office.
5,600	Repairs and maintenance on all vehicles/buses.
35,000	Repairs and maintenance on equipment. See narrative for more detail.
285,200	Repairs and minor replacements within all school buildings/facilities.
4,200	Treatment for roaches, termites, ants and other insects
4,700	Tree removal, excavations
3,000	Various printing for large scale projects of materials that can't be done with school copiers and printers.
<b>\$1,218,010</b>	<b>Total Operating Services</b>

**Supplies**

FY2024-2025 Request	Description
21,577	CB5 Inflation adjustment
2,000	Cleaning supplies, paper products, and disinfectants.
3,500	Cost of fuel, oil changes, and other vehicle maintenance needs.
51,000	Cost of supplies for general operations of physical plant was spread through other cost categories; now centralized here
5,000	Educational supplies for student use in science labs.
685,054	Food service for residential students.
36,000	General education supplies: thumb drives, binders, expandable folders, dry erase markers, erasers, etc. Trend data demonstrates need to replace tests in 5-7 courses each year at a cost of \$75-\$100 per textbook; instructional software; other printed materials
9,000	Supplies for student computer labs and other computer related supplies.
2,500	Supplies for student science labs.
8,000	Various office supplies.
<b>\$823,631</b>	<b>Total Supplies</b>

**Professional Services**

FY2024-2025 Request	Means of Financing	Description
5,506	State General Fund	
<b>\$5,506</b>		<b>CB 5 Inflation adjustment</b>
1,000	State General Fund	
<b>\$1,000</b>		<b>Other professional needs</b>
45,000	State General Fund	
<b>\$45,000</b>		<b>The expenses are for the school's attorney. Due to the nature of the school an expert in residential school law is required.</b>
<b>\$51,506</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2024-2025 Request	Means of Financing	Description
60,920	State General Fund	
<b>\$60,920</b>		<b>Campus educational online, textbook supplies, and other operational supply needs.</b>
80,432	Education Excellence Fund	
<b>\$80,432</b>		<b>Education Excellence Fund (EEF) expenditures approved by LDOE.</b>
152,305	Interagency Transfers	
<b>\$152,305</b>		<b>MFP unrealizable</b>
20,200	State General Fund	
<b>\$20,200</b>		<b>Personnel cost for o/c special project WAE labor.</b>
121,261	Fees & Self-generated	
<b>\$121,261</b>		<b>Summer programming</b>
34,849	State General Fund	
38,377	State General Fund	
<b>\$73,226</b>		
<b>\$508,344</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
30,313	State General Fund		
<b>\$30,313</b>		<b>LEGISLATIVE FISCAL OFFICE</b>	<b>Audit services</b>
52,576	State General Fund		
<b>\$52,576</b>		<b>MISCELLANEOUS STATE AID</b>	<b>Fees from OSUP, CPTT, LPAA, etc.</b>
212,846	State General Fund		
<b>\$212,846</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Office of Risk Management fees</b>
23,675	State General Fund		
<b>\$23,675</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Services fees</b>
105,249	State General Fund		
<b>\$105,249</b>		<b>MISCELLANEOUS STATE AID</b>	<b>Other state agencies. CPTP, DOA finance ets</b>
39,000	State General Fund		
<b>\$39,000</b>		<b>NORTHWESTERN STATE UNIVERSITY</b>	<b>Security services</b>
<b>\$463,659</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
15,000	State General Fund				
21,533	State General Fund				
12,500	State General Fund				
<b>\$49,033</b>		<b>New</b>	<b>EDUCATIONAL</b>	<b>0</b>	
<b>\$49,033</b>	<b>Total Acquisitions</b>				

**Major Repairs**

<b>FY2024-2025 Request</b>	<b>Means of Financing</b>	<b>Major Repair Item</b>	<b>Description</b>
419,000	State General Fund		
<b>\$419,000</b>		<b>BUILDING IMPROVE</b>	
<b>\$419,000</b>	<b>Total Major Repairs</b>		



This page has been intentionally left blank

# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	6,302,110	—	19,629	458,419	—	1,319,853	8,100,011
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,585,753	(3,473,974)	13,336	—	—	—	3,125,115
FEES & SELF-GENERATED	650,459	—	7,887	—	—	—	658,346
STATUTORY DEDICATIONS	80,432	—	—	—	—	—	80,432
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,618,754</b>	<b>\$(3,473,974)</b>	<b>\$40,852</b>	<b>\$458,419</b>	<b>—</b>	<b>\$1,319,853</b>	<b>\$11,963,904</b>



**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	650,459	—	7,887	—	—	—	658,346
<b>Total:</b>	<b>\$650,459</b>	<b>—</b>	<b>\$7,887</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$658,346</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Education Excellence Fund	80,432	—	—	—	—	—	80,432
<b>Total:</b>	<b>\$80,432</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$80,432</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	5,356,087	—	—	371,423	—	—	5,727,510
Other Compensation	214,880	(125,880)	—	27,980	—	—	116,980
Related Benefits	2,571,554	(265,111)	—	59,016	—	—	2,365,459
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,142,521</b>	<b>\$(390,991)</b>	<b>—</b>	<b>\$458,419</b>	<b>—</b>	<b>—</b>	<b>\$8,209,949</b>
Travel	7,600	—	172	—	—	13,000	20,772
Operating Services	604,134	—	13,597	—	—	600,279	1,218,010
Supplies	958,893	(329,593)	21,577	—	—	172,754	823,631
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,570,627</b>	<b>\$(329,593)</b>	<b>\$35,346</b>	<b>—</b>	<b>—</b>	<b>\$786,033</b>	<b>\$2,062,413</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$244,681</b>	<b>\$(205,591)</b>	<b>\$5,506</b>	<b>—</b>	<b>—</b>	<b>\$6,910</b>	<b>\$51,506</b>
Other Charges	874,113	(224,646)	—	—	—	58,877	708,344
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	463,659	—	—	—	—	—	463,659
<b>TOTAL OTHER CHARGES</b>	<b>\$1,337,772</b>	<b>\$(224,646)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$58,877</b>	<b>\$1,172,003</b>
Acquisitions	1,763,432	(1,763,432)	—	—	—	49,033	49,033
Major Repairs	559,721	(559,721)	—	—	—	419,000	419,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,323,153</b>	<b>\$(2,323,153)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$468,033</b>	<b>\$468,033</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,618,754</b>	<b>\$(3,473,974)</b>	<b>\$40,852</b>	<b>\$458,419</b>	<b>—</b>	<b>\$1,319,853</b>	<b>\$11,963,904</b>
Classified	11	—	—	—	—	—	11
Unclassified	80	—	—	—	—	—	80
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>91</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>91</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>28</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>28</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>4</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,323,153)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(2,323,153)</b>

### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	(1,763,432)
Major Repairs	(559,721)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(2,323,153)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(2,323,153)</b>

### Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: NON-RECUR

**Form 27695 — 657-Non-Recurring  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,150,821)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,150,821)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	(125,880)
Related Benefits	(265,111)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(390,991)</b>
Travel	—
Operating Services	—
Supplies	(329,593)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(329,593)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(205,591)</b>
Other Charges	(224,646)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(224,646)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,150,821)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: INFLATION

Form 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	19,629
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	13,336
FEES & SELF-GENERATED	7,887
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$40,852</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	172
Operating Services	13,597
Supplies	21,577
<b>TOTAL OPERATING EXPENSES</b>	<b>\$35,346</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,506</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$40,852</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 27521 — Salary Adjustments**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	371,423
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$371,423</b>

**Expenditures**

	Amount
Salaries	371,423
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$371,423</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$371,423</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 27524 — Other Compensation**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	27,980
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$27,980</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	27,980
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$27,980</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$27,980</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 27526 — Related Benefits**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	59,016
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$59,016</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	59,016
<b>TOTAL PERSONAL SERVICES</b>	<b>\$59,016</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$59,016</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>



**Continuation Budget Adjustments - Summarized**

**Total Agency  
Request Type: OTHER**

**Form 27225 — Major Repairs**

**Means of Financing**

	<b>Amount</b>
STATE GENERAL FUND (Direct)	419,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$419,000</b>

**Expenditures**

	<b>Amount</b>
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	419,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$419,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$419,000</b>

**Positions**

	<b>FTE</b>
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Continuation Budget Adjustments - Summarized**

**Total Agency  
Request Type: OTHER**

**Form 27231 — Acquisitions requested**

**Means of Financing**

	<b>Amount</b>
STATE GENERAL FUND (Direct)	49,033
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$49,033</b>

**Expenditures**

	<b>Amount</b>
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	49,033
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$49,033</b>
<b>TOTAL EXPENDITURES</b>	<b>\$49,033</b>

**Positions**

	<b>FTE</b>
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 27696 — 657-Adjustments**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	851,820
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$851,820</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	13,000
Operating Services	600,279
Supplies	172,754
<b>TOTAL OPERATING EXPENSES</b>	<b>\$786,033</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$6,910</b>
Other Charges	58,877
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$58,877</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$851,820</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**6574 - Louisiana Virtual School**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	200,000	—	—	—	—	—	200,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$200,000</b>	—	—	—	—	—	<b>\$200,000</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	200,000	—	—	—	—	—	200,000
<b>Total:</b>	<b>\$200,000</b>	—	—	—	—	—	<b>\$200,000</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	200,000	—	—	—	—	—	200,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$200,000</b>	—	—	—	—	—	<b>\$200,000</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$200,000</b>	—	—	—	—	—	<b>\$200,000</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>15</b>	—	—	—	—	—	<b>15</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

6575 - Living and Learning Community

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	6,302,110	—	19,629	458,419	—	1,319,853	8,100,011
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,585,753	(3,473,974)	13,336	—	—	—	3,125,115
FEES & SELF-GENERATED	450,459	—	7,887	—	—	—	458,346
STATUTORY DEDICATIONS	80,432	—	—	—	—	—	80,432
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,418,754</b>	<b>\$(3,473,974)</b>	<b>\$40,852</b>	<b>\$458,419</b>	<b>—</b>	<b>\$1,319,853</b>	<b>\$11,763,904</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	450,459	—	7,887	—	—	—	458,346
<b>Total:</b>	<b>\$450,459</b>	<b>—</b>	<b>\$7,887</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$458,346</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Education Excellence Fund	80,432	—	—	—	—	—	80,432
<b>Total:</b>	<b>\$80,432</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$80,432</b>



Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	5,356,087	—	—	371,423	—	—	5,727,510
Other Compensation	214,880	(125,880)	—	27,980	—	—	116,980
Related Benefits	2,571,554	(265,111)	—	59,016	—	—	2,365,459
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,142,521</b>	<b>\$(390,991)</b>	<b>—</b>	<b>\$458,419</b>	<b>—</b>	<b>—</b>	<b>\$8,209,949</b>
Travel	7,600	—	172	—	—	13,000	20,772
Operating Services	604,134	—	13,597	—	—	600,279	1,218,010
Supplies	958,893	(329,593)	21,577	—	—	172,754	823,631
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,570,627</b>	<b>\$(329,593)</b>	<b>\$35,346</b>	<b>—</b>	<b>—</b>	<b>\$786,033</b>	<b>\$2,062,413</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$244,681</b>	<b>\$(205,591)</b>	<b>\$5,506</b>	<b>—</b>	<b>—</b>	<b>\$6,910</b>	<b>\$51,506</b>
Other Charges	674,113	(224,646)	—	—	—	58,877	508,344
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	463,659	—	—	—	—	—	463,659
<b>TOTAL OTHER CHARGES</b>	<b>\$1,137,772</b>	<b>\$(224,646)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$58,877</b>	<b>\$972,003</b>
Acquisitions	1,763,432	(1,763,432)	—	—	—	49,033	49,033
Major Repairs	559,721	(559,721)	—	—	—	419,000	419,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,323,153</b>	<b>\$(2,323,153)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$468,033</b>	<b>\$468,033</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,418,754</b>	<b>\$(3,473,974)</b>	<b>\$40,852</b>	<b>\$458,419</b>	<b>—</b>	<b>\$1,319,853</b>	<b>\$11,763,904</b>
Classified	11	—	—	—	—	—	11
Unclassified	80	—	—	—	—	—	80
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>91</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>91</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>13</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>13</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>4</b>

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs**

**6575 - Living and Learning Community**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,323,153)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(2,323,153)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(1,763,432)
Major Repairs	(559,721)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(2,323,153)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(2,323,153)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail  
Means of Financing**

Description	Amount
Interagency Transfers	(2,323,153)
<b>Total:</b>	<b>\$(2,323,153)</b>

**Acquisitions**

Commitment item	Name	Amount
5710224	ACQ-OFFICE FURN&EQP	(1,133,432)
5710225	ACQ-JANI EQUIP	(400,000)
5710250	ACQ-AUTOMOBILES	(230,000)
<b>Total:</b>		<b>\$(1,763,432)</b>

**Major Repairs**

Commitment item	Name	Amount
5810003	MAJ REP-BLDG	(559,721)
<b>Total:</b>		<b>\$(559,721)</b>

**Form 25994 — FY24-25 Standard Inflation Adjustment**

**6575 - Living and Learning Community**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	19,629
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	13,336
FEES & SELF-GENERATED	7,887
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$40,852</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	172
Operating Services	13,597
Supplies	21,577
<b>TOTAL OPERATING EXPENSES</b>	<b>\$35,346</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,506</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$40,852</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-generated	7,887
<b>Total:</b>	<b>\$7,887</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-generated	7,887
Interagency Transfers	13,336
State General Fund	19,629
<b>Total:</b>	<b>\$40,852</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	36
5210020	IN-STATE TRAV-FIELD	23
5210025	IN-STATE TRV-BD MEM	113
<b>Total:</b>		<b>\$172</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	45
5310005	SERV-PRINTING	113
5310015	SERV-SECURITY	298
5310400	SERV-MISC	1,163
5330001	MAINT-BUILDINGS	1,080
5330003	MAINT-PESTCONTROL	81
5330004	MAINT-GARBAGE DISP	207
5330008	MAINT-EQUIPMENT	788
5330011	MAINT-COMMUNICTN EQP	23
5330017	MAINT-DATA SOFTWARE	49
5330018	MAINT-AUTO REPAIRS	59
5340020	RENT-EQUIPMENT	185
5350001	UTIL-INTERNET PROVID	675
5350004	UTIL-TELEPHONE SERV	338
5350006	UTIL-MAIL/DEL/POST	36
5350009	UTIL-GAS	1,463

**Operating Services** *(continued)*

Commitment item	Name	Amount
5350010	UTIL-ELECTRICITY	6,960
5350012	UTIL-CABLE	34
<b>Total:</b>		<b>\$13,597</b>

**Supplies**

Commitment item	Name	Amount
5410006	SUP-COMPUTER	7,529
5410009	SUP-EDUCATION & REC	113
5410013	SUP-FOOD & BEVERAGE	12,573
5410016	SUP-BLD	1,317
5410025	SUP-LAB SUPPLIES	45
<b>Total:</b>		<b>\$21,577</b>

**Professional Services**

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	878
5510012	PROF SERV-EDUCATION	4,626
5510400	PROF SERV-OTHER	2
<b>Total:</b>		<b>\$5,506</b>

**Form 27695 — 657-Non-Recurring**

**6575 - Living and Learning Community**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,150,821)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,150,821)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	(125,880)
Related Benefits	(265,111)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(390,991)</b>
Travel	—
Operating Services	—
Supplies	(329,593)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(329,593)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(205,591)</b>
Other Charges	(224,646)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(224,646)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,150,821)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

<b>Question</b>	<b>Narrative Response</b>
Explain the need for this request.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

**Form 27521 — Salary Adjustments**

**6575 - Living and Learning Community**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	371,423
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$371,423</b>

**EXPENDITURES**

	Amount
Salaries	371,423
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$371,423</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$371,423</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>



Question	Narrative Response
<b>Explain the need for this request.</b>	existing salaries plus 4% annual Civil Service increase 3% board-mandated increase; one position returning from sabbatical; four vacant faculty positions funded -- active searches underway
<b>Cite performance indicators for the adjustment.</b>	
<b>What would the impact be if this is not funded?</b>	
<b>Is revenue a fixed amount or can it be adjusted?</b>	
<b>Is the expenditure of these revenues restricted?</b>	
<b>Additional information or comments.</b>	

**Form 27524 — Other Compensation**

**6575 - Living and Learning Community**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	27,980
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$27,980</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	27,980
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$27,980</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$27,980</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Dept. Head stipend: 6 @ \$3,500; Title IX Coord: 2 @ \$3,500; Art Gallery director: \$3,000; Residential Life salaries: \$28,000; Res. Life clerical: \$15,000; Counselor Certification: 3 @ \$5,000; Temporary (one-time) Comptroller: \$30,000
<b>Cite performance indicators for the adjustment.</b>	none
<b>What would the impact be if this is not funded?</b>	
<b>Is revenue a fixed amount or can it be adjusted?</b>	No
<b>Is the expenditure of these revenues restricted?</b>	
<b>Additional information or comments.</b>	

**Form 27526 — Related Benefits**

**6575 - Living and Learning Community**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	59,016
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$59,016</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	59,016
<b>TOTAL PERSONAL SERVICES</b>	<b>\$59,016</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$59,016</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
Explain the need for this request.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

**Form 27225 — Major Repairs**

**6575 - Living and Learning Community**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	419,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$419,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	419,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$419,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$419,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<p><b>Explain the need for this request.</b></p>	<p>\$25,000 Building Automation Systems for CPT and MAB; repair/replace \$30,000 Remove existing ceilings in gym dressing rooms, repair leaks, provide new ceiling situation; existing ceiling more than 20 years old, leaking for years \$15,000 Repair/replace showers in LLC \$35,000 Repair blisters on roofs of CPT and MAB \$5,000 Rebuild air compressor for HSB science laboratories \$75,000 Replace intercom system in LLC \$108,000 Replace belts in four elevators on campus \$40,000 Replace existing EST2 Fire Alarm System with EST3 System; at end of anticipated 15-year life; no repair support available for EST2 Systems \$35,000 Replace existing EST2 Fire Alarm System with EST3 System; at end of anticipated 15-year life; no repair support available for EST2 Systems \$42,000 Replace HSB intercom system; update HSB clokc; add speakers and clockes throughout CPT, MAB, and Gym for bells, security announcements \$9,000 Replace mullions in CPT cafeteria door to provide for use of student badge access. \$419,000</p>
<p><b>Cite performance indicators for the adjustment.</b></p>	
<p><b>What would the impact be if this is not funded?</b></p>	
<p><b>Is revenue a fixed amount or can it be adjusted?</b></p>	
<p><b>Is the expenditure of these revenues restricted?</b></p>	
<p><b>Additional information or comments.</b></p>	

**Form 27231 — Acquisitions requested**

**6575 - Living and Learning Community**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	49,033
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$49,033</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	49,033
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$49,033</b>
<b>TOTAL EXPENDITURES</b>	<b>\$49,033</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>



Question	Narrative Response
<b>Explain the need for this request.</b>	\$12,000 Riding lawnmower: Pro-Turn 360 - 26Hp Kawasaki FT730 EFI, 992523 with 60-inch fabricated X-Factor 3 deck, Parker HTJ Transaxles, Ogura GT2.75 State Contract No. 4400025051; dropped lawn service (\$40,000) and assigned duties to staff \$ 9,533 Power washer: T-Ultimate C-60, Ultimate kit for Commercial 60'; will enable school to pressure wash multi-story buildings \$ 10,000 Annually upgrade one faculty office (two faculty members) and replace furniture; trend for past five years \$15,000 Replace gymnasium floor covering system; allows for multiple uses of space; existing system is 25-plus years old and past useful life . Replace furniture in Executive Director's Office waiting area; old furniture dates to 2002 \$50,958
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed
<b>Is the expenditure of these revenues restricted?</b>	Yes
<b>Additional information or comments.</b>	

**Form 27696 — 657-Adjustments**

**6575 - Living and Learning Community**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	851,820
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$851,820</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	13,000
Operating Services	600,279
Supplies	172,754
<b>TOTAL OPERATING EXPENSES</b>	<b>\$786,033</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$6,910</b>
Other Charges	58,877
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$58,877</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$851,820</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
Explain the need for this request.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	



This page has been intentionally left blank

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	6,302,110	1,797,901	—	8,100,011
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	6,585,753	(3,460,638)	—	3,125,115
FEES & SELF-GENERATED	650,459	7,887	—	658,346
STATUTORY DEDICATIONS	80,432	—	—	80,432
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,618,754</b>	<b>\$(1,654,850)</b>	<b>—</b>	<b>\$11,963,904</b>
Salaries	5,356,087	371,423	—	5,727,510
Other Compensation	214,880	(97,900)	—	116,980
Related Benefits	2,571,554	(206,095)	—	2,365,459
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,142,521</b>	<b>\$67,428</b>	<b>—</b>	<b>\$8,209,949</b>
Travel	7,600	13,172	—	20,772
Operating Services	604,134	613,876	—	1,218,010
Supplies	958,893	(135,262)	—	823,631
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,570,627</b>	<b>\$491,786</b>	<b>—</b>	<b>\$2,062,413</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$244,681</b>	<b>\$(193,175)</b>	<b>—</b>	<b>\$51,506</b>
Other Charges	874,113	(165,769)	—	708,344
Debt Service	—	—	—	—
Interagency Transfers	463,659	—	—	463,659
<b>TOTAL OTHER CHARGES</b>	<b>\$1,337,772</b>	<b>\$(165,769)</b>	<b>—</b>	<b>\$1,172,003</b>
Acquisitions	1,763,432	(1,714,399)	—	49,033
Major Repairs	559,721	(140,721)	—	419,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,323,153</b>	<b>\$(1,855,120)</b>	<b>—</b>	<b>\$468,033</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,618,754</b>	<b>\$(1,654,850)</b>	<b>—</b>	<b>\$11,963,904</b>
Classified	11	—	—	11
Unclassified	80	—	—	80
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>91</b>	<b>—</b>	<b>—</b>	<b>91</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>28</b>	<b>—</b>	<b>—</b>	<b>28</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>4</b>

**PROGRAM BREAKOUT**

<b>Means of Financing</b>	<b>Requested in this Adjustment Package</b>	<b>6574 Louisiana Virtual School</b>	<b>6575 Living and Learning Community</b>
STATE GENERAL FUND (Direct)	—	—	—
STATE GENERAL FUND BY:	—	—	—
INTERAGENCY TRANSFERS	—	—	—
FEES & SELF-GENERATED	—	—	—
STATUTORY DEDICATIONS	—	—	—
FEDERAL FUNDS	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>—</b>	<b>—</b>
Salaries	—	—	—
Other Compensation	—	—	—
Related Benefits	—	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—
Debt Service	—	—	—
Interagency Transfers	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—
Major Repairs	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Classified</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**6574 - Louisiana Virtual School**

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	200,000	—	—	200,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$200,000</b>	<b>—</b>	<b>—</b>	<b>\$200,000</b>
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	200,000	—	—	200,000
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$200,000</b>	<b>—</b>	<b>—</b>	<b>\$200,000</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$200,000</b>	<b>—</b>	<b>—</b>	<b>\$200,000</b>
Classified	—	—	—	—
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>15</b>	<b>—</b>	<b>—</b>	<b>15</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



6575 - Living and Learning Community

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	6,302,110	1,797,901	—	8,100,011
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	6,585,753	(3,460,638)	—	3,125,115
FEES & SELF-GENERATED	450,459	7,887	—	458,346
STATUTORY DEDICATIONS	80,432	—	—	80,432
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,418,754</b>	<b>\$(1,654,850)</b>	<b>—</b>	<b>\$11,763,904</b>
Salaries	5,356,087	371,423	—	5,727,510
Other Compensation	214,880	(97,900)	—	116,980
Related Benefits	2,571,554	(206,095)	—	2,365,459
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,142,521</b>	<b>\$67,428</b>	<b>—</b>	<b>\$8,209,949</b>
Travel	7,600	13,172	—	20,772
Operating Services	604,134	613,876	—	1,218,010
Supplies	958,893	(135,262)	—	823,631
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,570,627</b>	<b>\$491,786</b>	<b>—</b>	<b>\$2,062,413</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$244,681</b>	<b>\$(193,175)</b>	<b>—</b>	<b>\$51,506</b>
Other Charges	674,113	(165,769)	—	508,344
Debt Service	—	—	—	—
Interagency Transfers	463,659	—	—	463,659
<b>TOTAL OTHER CHARGES</b>	<b>\$1,137,772</b>	<b>\$(165,769)</b>	<b>—</b>	<b>\$972,003</b>
Acquisitions	1,763,432	(1,714,399)	—	49,033
Major Repairs	559,721	(140,721)	—	419,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,323,153</b>	<b>\$(1,855,120)</b>	<b>—</b>	<b>\$468,033</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,418,754</b>	<b>\$(1,654,850)</b>	<b>—</b>	<b>\$11,763,904</b>
Classified	11	—	—	11
Unclassified	80	—	—	80
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>91</b>	<b>—</b>	<b>—</b>	<b>91</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>13</b>	<b>—</b>	<b>—</b>	<b>13</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>4</b>



This page has been intentionally left blank

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	6,302,110	1,797,901	—	—	8,100,011
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,585,753	(3,460,638)	—	—	3,125,115
FEES & SELF-GENERATED	650,459	7,887	—	—	658,346
STATUTORY DEDICATIONS	80,432	—	—	—	80,432
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,618,754</b>	<b>\$(1,654,850)</b>	<b>—</b>	<b>—</b>	<b>\$11,963,904</b>
Salaries	5,356,087	371,423	—	—	5,727,510
Other Compensation	214,880	(97,900)	—	—	116,980
Related Benefits	2,571,554	(206,095)	—	—	2,365,459
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,142,521</b>	<b>\$67,428</b>	<b>—</b>	<b>—</b>	<b>\$8,209,949</b>
Travel	7,600	13,172	—	—	20,772
Operating Services	604,134	613,876	—	—	1,218,010
Supplies	958,893	(135,262)	—	—	823,631
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,570,627</b>	<b>\$491,786</b>	<b>—</b>	<b>—</b>	<b>\$2,062,413</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$244,681</b>	<b>\$(193,175)</b>	<b>—</b>	<b>—</b>	<b>\$51,506</b>
Other Charges	874,113	(165,769)	—	—	708,344
Debt Service	—	—	—	—	—
Interagency Transfers	463,659	—	—	—	463,659
<b>TOTAL OTHER CHARGES</b>	<b>\$1,337,772</b>	<b>\$(165,769)</b>	<b>—</b>	<b>—</b>	<b>\$1,172,003</b>
Acquisitions	1,763,432	(1,714,399)	—	—	49,033
Major Repairs	559,721	(140,721)	—	—	419,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,323,153</b>	<b>\$(1,855,120)</b>	<b>—</b>	<b>—</b>	<b>\$468,033</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,618,754</b>	<b>\$(1,654,850)</b>	<b>—</b>	<b>—</b>	<b>\$11,963,904</b>
Classified	11	—	—	—	11
Unclassified	80	—	—	—	80
TOTAL AUTHORIZED T.O. POSITIONS	91	—	—	—	91
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	28	—	—	—	28
TOTAL NON-T.O. FTE POSITIONS	4	—	—	—	4

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	650,459	7,887	—	—	658,346
<b>Total:</b>	<b>\$650,459</b>	<b>\$7,887</b>	<b>—</b>	<b>—</b>	<b>\$658,346</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Education Excellence Fund	80,432	—	—	—	80,432
<b>Total:</b>	<b>\$80,432</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$80,432</b>

**PROGRAM SUMMARY STATEMENT**

**6574 - Louisiana Virtual School**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	200,000	—	—	—	200,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$200,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$200,000</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	200,000	—	—	—	200,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$200,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$200,000</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$200,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$200,000</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	15	—	—	—	15
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	200,000	—	—	—	200,000
<b>Total:</b>	<b>\$200,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$200,000</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

6575 - Living and Learning Community

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	6,302,110	1,797,901	—	—	8,100,011
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,585,753	(3,460,638)	—	—	3,125,115
FEES & SELF-GENERATED	450,459	7,887	—	—	458,346
STATUTORY DEDICATIONS	80,432	—	—	—	80,432
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,418,754</b>	<b>\$(1,654,850)</b>	<b>—</b>	<b>—</b>	<b>\$11,763,904</b>
Salaries	5,356,087	371,423	—	—	5,727,510
Other Compensation	214,880	(97,900)	—	—	116,980
Related Benefits	2,571,554	(206,095)	—	—	2,365,459
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,142,521</b>	<b>\$67,428</b>	<b>—</b>	<b>—</b>	<b>\$8,209,949</b>
Travel	7,600	13,172	—	—	20,772
Operating Services	604,134	613,876	—	—	1,218,010
Supplies	958,893	(135,262)	—	—	823,631
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,570,627</b>	<b>\$491,786</b>	<b>—</b>	<b>—</b>	<b>\$2,062,413</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$244,681</b>	<b>\$(193,175)</b>	<b>—</b>	<b>—</b>	<b>\$51,506</b>
Other Charges	674,113	(165,769)	—	—	508,344
Debt Service	—	—	—	—	—
Interagency Transfers	463,659	—	—	—	463,659
<b>TOTAL OTHER CHARGES</b>	<b>\$1,137,772</b>	<b>\$(165,769)</b>	<b>—</b>	<b>—</b>	<b>\$972,003</b>
Acquisitions	1,763,432	(1,714,399)	—	—	49,033
Major Repairs	559,721	(140,721)	—	—	419,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,323,153</b>	<b>\$(1,855,120)</b>	<b>—</b>	<b>—</b>	<b>\$468,033</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,418,754</b>	<b>\$(1,654,850)</b>	<b>—</b>	<b>—</b>	<b>\$11,763,904</b>
Classified	11	—	—	—	11
Unclassified	80	—	—	—	80
TOTAL AUTHORIZED T.O. POSITIONS	91	—	—	—	91
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	13	—	—	—	13
TOTAL NON-T.O. FTE POSITIONS	4	—	—	—	4



**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	450,459	7,887	—	—	458,346
<b>Total:</b>	<b>\$450,459</b>	<b>\$7,887</b>	<b>—</b>	<b>—</b>	<b>\$458,346</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Education Excellence Fund	80,432	—	—	—	80,432
<b>Total:</b>	<b>\$80,432</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$80,432</b>



This page has been intentionally left blank

# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	6,994,526	6,302,110	1,797,901	—	—	8,100,011	1,797,901
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,947,665	6,585,753	(3,460,638)	—	—	3,125,115	(3,460,638)
FEES & SELF-GENERATED	266,572	650,459	7,887	—	—	658,346	7,887
STATUTORY DEDICATIONS	71,386	80,432	—	—	—	80,432	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,280,149</b>	<b>\$13,618,754</b>	<b>\$(1,654,850)</b>	<b>—</b>	<b>—</b>	<b>\$11,963,904</b>	<b>\$(1,654,850)</b>

**Statutory Dedications**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Education Excellence Fund	71,386	80,432	—	—	—	80,432	—
<b>Total:</b>	<b>\$71,386</b>	<b>\$80,432</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$80,432</b>	<b>—</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	5,372,472	5,356,087	371,423	—	—	5,727,510	371,423
Other Compensation	77,818	214,880	(97,900)	—	—	116,980	(97,900)
Related Benefits	2,335,591	2,571,554	(206,095)	—	—	2,365,459	(206,095)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,785,881</b>	<b>\$8,142,521</b>	<b>\$67,428</b>	<b>—</b>	<b>—</b>	<b>\$8,209,949</b>	<b>\$67,428</b>
Travel	8,416	7,600	13,172	—	—	20,772	13,172
Operating Services	573,134	604,134	613,876	—	—	1,218,010	613,876
Supplies	527,548	958,893	(135,262)	—	—	823,631	(135,262)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,109,098</b>	<b>\$1,570,627</b>	<b>\$491,786</b>	<b>—</b>	<b>—</b>	<b>\$2,062,413</b>	<b>\$491,786</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$39,090</b>	<b>\$244,681</b>	<b>\$(193,175)</b>	<b>—</b>	<b>—</b>	<b>\$51,506</b>	<b>\$(193,175)</b>
Other Charges	272,912	874,113	(165,769)	—	—	708,344	(165,769)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	358,410	463,659	—	—	—	463,659	—
<b>TOTAL OTHER CHARGES</b>	<b>\$631,322</b>	<b>\$1,337,772</b>	<b>\$(165,769)</b>	<b>—</b>	<b>—</b>	<b>\$1,172,003</b>	<b>\$(165,769)</b>
Acquisitions	479,422	1,763,432	(1,714,399)	—	—	49,033	(1,714,399)
Major Repairs	235,336	559,721	(140,721)	—	—	419,000	(140,721)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$714,758</b>	<b>\$2,323,153</b>	<b>\$(1,855,120)</b>	<b>—</b>	<b>—</b>	<b>\$468,033</b>	<b>\$(1,855,120)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,280,149</b>	<b>\$13,618,754</b>	<b>\$(1,654,850)</b>	<b>—</b>	<b>—</b>	<b>\$11,963,904</b>	<b>\$(1,654,850)</b>
Classified	11	11	—	—	—	11	—
Unclassified	80	80	—	—	—	80	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>91</b>	<b>91</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>91</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>28</b>	<b>28</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>28</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>4</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>4</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**6574 - Louisiana Virtual School**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	200,000	—	—	—	200,000	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>\$200,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$200,000</b>	<b>—</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	—	200,000	—	—	—	200,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	<b>\$200,000</b>	—	—	—	<b>\$200,000</b>	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$200,000</b>	—	—	—	<b>\$200,000</b>	—
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>15</b>	<b>15</b>	—	—	—	<b>15</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—



6575 - Living and Learning Community

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	6,994,526	6,302,110	1,797,901	—	—	8,100,011	1,797,901
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,947,665	6,585,753	(3,460,638)	—	—	3,125,115	(3,460,638)
FEES & SELF-GENERATED	266,572	450,459	7,887	—	—	458,346	7,887
STATUTORY DEDICATIONS	71,386	80,432	—	—	—	80,432	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,280,149</b>	<b>\$13,418,754</b>	<b>\$(1,654,850)</b>	<b>—</b>	<b>—</b>	<b>\$11,763,904</b>	<b>\$(1,654,850)</b>

**Statutory Dedications**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Education Excellence Fund	71,386	80,432	—	—	—	80,432	—
<b>Total:</b>	<b>\$71,386</b>	<b>\$80,432</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$80,432</b>	<b>—</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	5,372,472	5,356,087	371,423	—	—	5,727,510	371,423
Other Compensation	77,818	214,880	(97,900)	—	—	116,980	(97,900)
Related Benefits	2,335,591	2,571,554	(206,095)	—	—	2,365,459	(206,095)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,785,881</b>	<b>\$8,142,521</b>	<b>\$67,428</b>	<b>—</b>	<b>—</b>	<b>\$8,209,949</b>	<b>\$67,428</b>
Travel	8,416	7,600	13,172	—	—	20,772	13,172
Operating Services	573,134	604,134	613,876	—	—	1,218,010	613,876
Supplies	527,548	958,893	(135,262)	—	—	823,631	(135,262)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,109,098</b>	<b>\$1,570,627</b>	<b>\$491,786</b>	<b>—</b>	<b>—</b>	<b>\$2,062,413</b>	<b>\$491,786</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$39,090</b>	<b>\$244,681</b>	<b>\$(193,175)</b>	<b>—</b>	<b>—</b>	<b>\$51,506</b>	<b>\$(193,175)</b>
Other Charges	272,912	674,113	(165,769)	—	—	508,344	(165,769)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	358,410	463,659	—	—	—	463,659	—
<b>TOTAL OTHER CHARGES</b>	<b>\$631,322</b>	<b>\$1,137,772</b>	<b>\$(165,769)</b>	<b>—</b>	<b>—</b>	<b>\$972,003</b>	<b>\$(165,769)</b>
Acquisitions	479,422	1,763,432	(1,714,399)	—	—	49,033	(1,714,399)
Major Repairs	235,336	559,721	(140,721)	—	—	419,000	(140,721)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$714,758</b>	<b>\$2,323,153</b>	<b>\$(1,855,120)</b>	<b>—</b>	<b>—</b>	<b>\$468,033</b>	<b>\$(1,855,120)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,280,149</b>	<b>\$13,418,754</b>	<b>\$(1,654,850)</b>	<b>—</b>	<b>—</b>	<b>\$11,763,904</b>	<b>\$(1,654,850)</b>
Classified	11	11	—	—	—	11	—
Unclassified	80	80	—	—	—	80	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>91</b>	<b>91</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>91</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>13</b>	<b>13</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>13</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>4</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>4</b>	<b>—</b>



This page has been intentionally left blank

# Addenda

# INTERAGENCY TRANSFERS

BR-19B  
(8/02)

INTERAGENCY AGREEMENT

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

For Fiscal Year 2024-2025, Northwestern State University agency 8631 is budgeted to receive the following revenue

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

The reason for the Interagency Agreement is: \$69,000.00 for security services provided by Northwestern State University for the students, faculty, staff, property and facilities of the Louisiana School for Math, Science and the Arts.

\$69,000.00 For security services provided by Northwestern State University for the students, faculty, staff, property and facilities of the Louisiana School

Garick B. Smith 10/20/2023  
Recipient Agency Fiscal Officer Date

Yvonne H. Johnson 10/20/2023  
Sending Agency Fiscal Officer Date

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

BUDGET REQUEST

BR-0  
(09/23)

Fiscal Year Ending June 30, 2025

NAME OF DEPARTMENT / AGENCY: Louisiana School Math Science and The Arts PHYSICAL ADDRESS: 715 University Parkway

BUDGET UNIT: 657 Natchitoches, La

SCHEDULE NUMBER: 19B ZIP CODE: 71457

AGENCY WEB ADDRESS: www.lsmsa.edu TELEPHONE NUMBER: 318-357-2500

TO THE OFFICE OF PLANNING AND BUDGET:

THE ACCOMPANYING FORMS, STATEMENTS AND EXPLANATIONS ARE APPROVED BY US AND ARE COMPRISED AS FOLLOWS:

- OPERATIONAL PLAN PACKAGE: \_\_\_\_\_ NUMBERED PAGE 1 THROUGH PAGE \_\_\_\_\_
- EXISTING OPERATING BUDGET PACKAGE: \_\_\_\_\_ NUMBERED PAGE 1 THROUGH PAGE \_\_\_\_\_
- CONTINUATION BUDGET PACKAGE: \_\_\_\_\_ NUMBERED PAGE 1 THROUGH PAGE \_\_\_\_\_
- TECHNICAL/OTHER ADJUSTMENT BUDGET PACKAGE: \_\_\_\_\_ NUMBERED PAGE 1 THROUGH PAGE \_\_\_\_\_
- NEW/EXPANDED BUDGET REQUEST PACKAGE: \_\_\_\_\_ NUMBERED PAGE 1 THROUGH PAGE \_\_\_\_\_
- TOTAL REQUEST SUMMARY PACKAGE: \_\_\_\_\_ NUMBERED PAGE 1 THROUGH PAGE \_\_\_\_\_
- ADDENDA TO REQUEST (WHERE APPLICABLE): \_\_\_\_\_ NUMBERED PAGE 1 THROUGH PAGE \_\_\_\_\_

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

HEAD OF DEPARTMENT: <u>Steve G.H</u> PRINTED NAME/TITLE: <u>Dr. Steven G Horton, Executive Director</u> DATE: <u>10/25/2023</u> MAIL ADDRESS: <u>shorton@lsmsa.edu</u>	HEAD OF BUDGET UNIT: <u>Steve G.H</u> PRINTED NAME/TITLE: <u>Dr. Steven G Horton</u> DATE: <u>10/25/2023</u> EMAIL ADDRESS: _____
PROGRAM CONTACT PERSON: <u>Bill Ebarb</u> TITLE: <u>Dr. Bill Ebarb, Chief Financial Officer</u> TELEPHONE NUMBER: <u>318-357-2510</u> MAIL ADDRESS: <u>bebarb@lsmsa.edu</u>	FINANCIAL CONTACT PERSON: <u>Bill G.H</u> TITLE: _____ TELEPHONE NUMBER: _____ EMAIL ADDRESS: _____



# CHILDREN'S BUDGET

# CHILDREN'S BUDGET REQUEST

Department Name:

Special Schools



CHILDREN'S BUDGET					
DEPARTMENT NAME: <b>Education</b>					FORM CHILD - DC (09/05)
					FISCAL YEAR <b>2024-2025</b>
Department Line Item Summary	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
<b>MEANS OF FINANCING:</b>					
1 STATE GENERAL FUND (Direct)	\$6,302,110	\$1,797,901	\$0	\$8,100,011	
<b>STATE GENERAL FUND BY:</b>					
3 INTERAGENCY TRANSFERS	\$6,585,753	\$0	\$0	\$3,125,115	\$0
4 FEES & SELF-GENERATED	\$650,459	\$7,887	\$0	\$658,346	\$0
5 STATUTORY DEDICATIONS	\$80,432	\$0	\$0	\$80,432	\$0
6 INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0	\$0
7 FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
8 TOTAL MEANS OF FINANCING	\$13,618,754	\$1,805,788	\$0	\$11,963,904	\$0
<b>EXPENDITURES &amp; REQUEST:</b>					
10 Salaries Regular	\$5,356,087	\$371,423	\$0	\$5,727,510	\$0
11 Other Compensation	\$214,880	(\$97,900)	\$0	\$116,980	\$0
12 Related Benefits	\$2,571,554	(\$206,095)	\$0	\$2,365,459	\$0
13 TOTAL PERSONAL SERVICES	\$8,142,521	\$67,428	\$0	\$8,209,949	\$0
14 Travel	\$7,600	\$13,172	\$0	\$20,772	\$0
15 Operating Services	\$604,134	\$613,876	\$0	\$1,218,010	\$0
16 Supplies	\$958,893	(\$135,262)	\$0	\$823,631	\$0
17 TOTAL OPERATING EXPENSES	\$1,570,627	\$491,786	\$0	\$2,062,413	\$0
18 PROFESSIONAL SERVICES	\$244,681	(\$193,175)	\$0	\$51,506	\$0
19 Other Charges	\$874,113	(\$165,769)	\$0	\$708,344	\$0
20 Debt Service		\$0	\$0	\$0	\$0
21 Interagency Transfers	\$463,659	\$0	\$0	\$463,659	\$0
22 TOTAL OTHER CHARGES	\$1,337,772	(\$165,769)	\$0	\$1,172,003	\$0
23 Acquisitions	\$1,763,432	(\$1,714,399)	\$0	\$49,033	\$0
24 Major Repairs	\$559,721	(\$140,721)	\$0	\$419,000	\$0
25 TOTAL ACQ. & MAJOR REPAIRS	\$2,323,153	(\$1,855,120)	\$0	\$468,033	\$0
26 UNALLOTTED	\$0	\$0	\$0	\$0	\$0
27 TOTAL EXPENDITURES & REQUEST	\$13,618,754	(\$1,654,850)	\$0	\$11,963,904	\$0
28 EXCESS (OR DEFICIENCY) OF					
29 FINANCING OVER EXPENDITURES					
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>					
31 Classified	11	-	-	11	\$0
32 Unclassified	80	-	-	80	\$0
33 TOTAL POSITIONS (Salaries Regular)	91	0	0	91	0
34 POSITIONS (Other Charges):					
35 Authorized/Appropriated T.O. FTEs					
36 Non-T.O. FTEs					
37 TOTAL POSITIONS (Other Charges)	15	0	0	15	0



CHILDREN'S BUDGET					
DEPARTMENT NAME: Education					FORM CHILD - AC
AGENCY NAME: La. School for Math, Science and the Arts					(09/10)
				AFS AGY:	657
				FISCAL YEAR:	2024-2025
Agency Line Item Summary	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
<b>MEANS OF FINANCING:</b>					
1 STATE GENERAL FUND (Direct)	\$6,302,110	\$1,797,901	\$0	\$8,100,011	\$0
2 STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS	\$6,585,753	\$0	\$0	\$3,125,115	\$0
4 FEES & SELF-GENERATED	\$650,459	\$7,887	\$0	\$658,346	\$0
5 STATUTORY DEDICATIONS	\$80,432	\$0	\$0	\$80,432	\$0
6 INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0	\$0
7 FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
8 TOTAL MEANS OF FINANCING	\$13,618,754	\$1,805,788	\$0	\$11,963,904	\$0
<b>EXPENDITURES &amp; REQUEST:</b>					
10 Salaries Regular	\$5,356,087	\$371,423	\$0	\$5,727,510	\$0
11 Other Compensation	\$214,880	(\$97,900)	\$0	\$116,980	\$0
12 Related Benefits	\$2,571,554	(\$206,095)	\$0	\$2,365,459	\$0
13 TOTAL PERSONAL SERVICES	\$8,142,521	\$67,428	\$0	\$8,209,949	\$0
14 Travel	\$7,600	\$13,172	\$0	\$20,772	\$0
15 Operating Services	\$604,134	\$613,876	\$0	\$1,218,010	\$0
16 Supplies	\$958,893	(\$135,262)	\$0	\$823,631	\$0
17 TOTAL OPERATING EXPENSES	\$1,570,627	\$491,786	\$0	\$2,062,413	\$0
18 PROFESSIONAL SERVICES	\$244,681	(\$193,175)	\$0	\$51,506	\$0
19 Other Charges	\$874,113	(\$165,769)	\$0	\$708,344	\$0
20 Debt Service	\$0	\$0	\$0	\$0	\$0
21 Interagency Transfers	\$463,659	\$0	\$0	\$463,659	\$0
22 TOTAL OTHER CHARGES	\$1,337,772	(\$165,769)	\$0	\$1,172,003	\$0
23 Acquisitions	\$1,763,432	(\$1,714,399)	\$0	\$49,033	\$0
24 Major Repairs	\$559,721	(\$140,721)	\$0	\$419,000	\$0
25 TOTAL ACQ. & MAJOR REPAIRS	\$2,323,153	(\$1,855,120)	\$0	\$468,033	\$0
26 UNALLOTTED	\$0	\$0	\$0	\$0	\$0
27 TOTAL EXPENDITURES & REQUEST	\$13,618,754	(\$1,654,850)	\$0	\$11,963,904	\$0
28 EXCESS (OR DEFICIENCY) OF					
29 FINANCING OVER EXPENDITURES					\$0
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>					
31 Classified	11	-	-	11	\$0
32 Unclassified	80	-	-	80	\$0
33 TOTAL POSITIONS (Salaries Regular)	91	0	0	91	\$0
<b>POSITIONS (Other Charges):</b>					
35 Authorized/Appropriated T.O. FTEs					
36 Non-T.O. FTEs					
33 TOTAL POSITIONS (Other Charges)	15	0	0	15	0

CHILDREN'S BUDGET						FORM CHILD - 1 (09/10)	
DEPARTMENT NAME:		Education				AFS AGY: 657 FISCAL YEAR: 2024-2025	
AGENCY NAME:		La School for Math, Science, and the Arts					
PROGRAM :		Living and Learning Community					
SERVICE:		Instructional, Residential, and Operational Services					
MEANS OF FINANCING:		EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED	
1	STATE GENERAL FUND (Direct)	\$6,302,110	\$1,797,901	\$0	\$8,100,011		
2	STATE GENERAL FUND BY:						
3	INTERAGENCY TRANSFERS	\$6,585,753	\$0	\$0	\$3,125,115		
4	FEES & SELF-GENERATED	\$450,459	\$7,887	\$0	\$458,346		
5	STATUTORY DEDICATIONS	\$80,432	\$0	\$0	\$80,432		
6	INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0		
7	FEDERAL FUNDS	\$0	\$0	\$0	\$0		
8	TOTAL MEANS OF FINANCING	\$13,418,754	\$1,805,788	\$0	\$11,763,904	\$0	
9	EXPENDITURES & REQUEST:						
10	Salaries Regular	\$5,356,087	\$371,423	\$0	\$5,727,510		
11	Other Compensation	\$214,880	(\$97,900)	\$0	\$116,980		
12	Related Benefits	\$2,571,554	(\$206,095)	\$0	\$2,365,459		
13	TOTAL PERSONAL SERVICES	\$8,142,521	\$67,428	\$0	\$8,209,949	\$0	
14	Travel	\$7,600	\$13,172	\$0	\$20,772		
15	Operating Services	\$604,134	\$613,876	\$0	\$1,218,010		
16	Supplies	\$958,893	(\$135,262)	\$0	\$823,631		
17	TOTAL OPERATING EXPENSES	\$1,570,627	\$491,786	\$0	\$2,062,413	\$0	
18	PROFESSIONAL SERVICES	\$244,681	(\$193,175)	\$0	\$51,506		
19	Other Charges	\$674,113	(\$165,769)	\$0	\$508,344		
20	Debt Service		\$0	\$0	\$0		
21	Interagency Transfers	\$463,659	\$0	\$0	\$463,659		
22	TOTAL OTHER CHARGES	\$1,137,772	(\$165,769)	\$0	\$972,003	\$0	
23	Acquisitions	\$1,763,432	(\$1,714,399)	\$0	\$49,033		
24	Major Repairs	\$559,721	(\$140,721)	\$0	\$419,000		
25	TOTAL ACQ. & MAJOR REPAIRS	\$2,323,153	(\$1,855,120)	\$0	\$468,033	\$0	
26	UNALLOTTED	\$0	\$0	\$0	\$0		
27	TOTAL EXPENDITURES & REQUEST	\$13,418,754	(\$1,654,850)	\$0	\$11,763,904	\$0	
28	EXCESS (OR DEFICIENCY) OF						
29	FINANCING OVER EXPENDITURES					\$0	
30	AUTHORIZED FULL-TIME EQUIVALENTS						
31	Classified	11	-	-	11		
32	Unclassified	80	-	-	80		
33	TOTAL POSITIONS (Salaries Regular)	91	0	0	91	0	
34	POSITIONS (Other Charges):						
35	Authorized/Appropriated T.O. FTEs						
36	Non-T.O. FTEs						
34	POSITIONS (Other Charges):	15	0	0	15		
35	Authorized/Appropriated T.O. FTEs						
36	Non-T.O. FTEs						
33	TOTAL POSITIONS (Other Charges)	0	0	0	0	0	

CHILDREN'S BUDGET				
			FORM CHILD - 2	
DEPARTMENT NAME:		Education		
AGENCY NAME:		La School for Math, Science, and the Arts		
PROGRAM :		Living and Learning Community		
SERVICE:		Instructional, Residential, and Operational Services		
		AFS AGY:	657	
		FISCAL YEAR	2024-2025	
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.			
2	This program provides instruction up to 320 students from throughout Louisiana. The instruction is taught at the college level and utilizes college textbooks, assessments, and resources.			
3	This program provides for the overall operation of the school, including maintaining the budget and physical plant as well as providing for purchasing, repairs, planning, and policy making.			
4	This program also includes the recruiting aspects of the school's operation.			
5	This program provides for the living environment of the 320 students from throughout Louisiana who live at and attend the school.			
6				
7	Objectives and Performance Indicators			
8	<i>1. Grant and scholarship totals</i>			
9	a.	Percent of students qualifying for TOPS		
10	b.	Total of grants and merit-based scholarship offers		
11	c.	College matriculation: In-state		
12	d.	Percent of LSMSA students in good standing based on the First Time Freshman Report		
15				
16	<i>2. Maintain student-to-teacher classroom ratio of 15-to-1</i>			
17	a.	Percentage of sections with enrollment above 15:1 ratio		
18	b.	Percent of LSMSA faculty with terminal degrees		
19	c.			
20	<i>1. Provide, allocate, and control the school's financial resources</i>			
21	a.	Number of Students Served		
22	b.	Activity cost percentage of school total		
23	c.	Activity cost per student		
24	d.			
25				
26	<i>2. Conduct meetings throughout the state, solicit applications, and select qualified students for admission to LSMSA.</i>			
27	a.	Number of applicant files completed		
30	d.			
31				
32	<i>3. Provide personal and academic counseling services for students in a residential setting insuring direct student interaction during 75 percent of staff working hours.</i>			
33	a.	Number of student life advisors		
34	b.	Number of students per student life advisor		
35	c.			
36				
37	<i>4. Provide a full-time nurse, nursing assistant and athletic supervisor to address the students' quality of life while at the school.</i>			
38	a.	Average number of students visiting nurse weekly		
39	b.	Percentage of student treated by nurse without referral		
40	c.			
41	d.			
42				
43	Department Priority	Agency Priority	%	
44				If less than 100% of NE is for this service, Explain



CHILDREN'S BUDGET						FORM CHILD - 1 (09/05)
DEPARTMENT NAME:		Education			AFS AGY: 657 FISCAL YEAR 2024-2025	
AGENCY NAME:		La School for Math, Science, and the Arts				
PROGRAM :		LSMSA-Virtual School				
SERVICE:		Online learning				
MEANS OF FINANCING:		EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
1	STATE GENERAL FUND (Direct)	\$0	\$0		\$0	
2	STATE GENERAL FUND BY:					
3	INTERAGENCY TRANSFERS	\$0	\$0		\$0	
4	FEES & SELF-GENERATED	\$200,000	\$0		\$200,000	
5	STATUTORY DEDICATIONS	\$0	\$0		\$0	
6	INTERIM EMERGENCY BOARD	\$0	\$0		\$0	
7	FEDERAL FUNDS	\$0	\$0		\$0	
8	<b>TOTAL MEANS OF FINANCING</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>
9	EXPENDITURES & REQUEST:					
10	Salaries Regular	\$0	\$0		\$0	
11	Other Compensation	\$0	\$0		\$0	
12	Related Benefits	\$0	\$0		\$0	
13	<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
14	Travel	\$0	\$0		\$0	
15	Operating Services	\$0	\$0		\$0	
16	Supplies	\$0	\$0		\$0	
17	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
18	PROFESSIONAL SERVICES	\$0	\$0		\$0	
19	Other Charges	\$200,000	\$0		\$200,000	
20	Debt Service				\$0	
21	Interagency Transfers	\$0	\$0		\$0	
22	<b>TOTAL OTHER CHARGES</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>
23	Acquisitions	\$0	\$0		\$0	
24	Major Repairs	\$0	\$0		\$0	
25	<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
26	UNALLOTTED				\$0	
27	<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>
28	EXCESS (OR DEFICIENCY) OF					
29	FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0
30	AUTHORIZED FULL-TIME EQUIVALENTS					
31	Classified	0	0		-	
32	Unclassified	0	0		-	
33	<b>TOTAL POSITIONS (Salaries Regular)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>
34	POSITIONS (Other Charges)	15	0		15	

CHILDREN'S BUDGET			
			<b>FORM CHILD - 2</b>
<b>DEPARTMENT NAME:</b> Education			
<b>AGENCY NAME:</b> La School for Math, Science and the Arts			
<b>PROGRAM :</b> LSMSA Virtual School		<b>AFS AGY:</b>	657
<b>SERVICE:</b> Online Education		<b>FISCAL YEAR</b>	2024-2025
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.		
3			
4			
5			
7			
8			
9			
10			
11			
12			
13			
14			
15	The LSMSA Virtual School has six performance indicators:		
16	1. Number of parishes (school systems) served		
17	2. Number of schools served		
18	3. Number of students served		
19	4. Number of sections scheduled		
20	5. Number of students participating in TOPS Program Qualifying courses		
21	6. Percentage of students enrolled in TOPS Program Qualifying courses		
22			
23	<b>List all NE's associated with this service:</b>		
24	<b>Department</b>	<b>Agency</b>	If less than 100% of NE is for this service, Explain
25	<b>Priority</b>	<b>Priority</b>	
26		<b>%</b>	
27			
37			



This page has been intentionally left blank

