

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

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|-------------|
| STATE GENERAL FUND (Direct) | \$6,394,944 | \$6,994,266 | \$7,030,808 | \$11,988,453 | \$7,669,118 | \$638,310 | 9.08% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$5,703,520 | \$3,087,004 | \$3,439,709 | \$3,088,286 | \$3,087,004 | (\$352,705) | (10.25%) |
| FEES & SELF-GENERATED | \$341,048 | \$650,459 | \$650,459 | \$657,959 | \$650,459 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$56,845 | \$79,032 | \$79,032 | \$79,032 | \$81,523 | \$2,491 | 3.15% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$12,496,357 | \$10,810,761 | \$11,200,008 | \$15,813,730 | \$11,488,104 | \$288,096 | 2.57% |
| Classified | 11 | 11 | 11 | 11 | 11 | 0 | 0% |
| Unclassified | 80 | 80 | 80 | 80 | 80 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 91 | 91 | 91 | 91 | 91 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 28 | 28 | 28 | 28 | 28 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 4 | 4 | 4 | 4 | 4 | 0 | 0% |
| POSITIONS | 123 | 123 | 123 | 123 | 123 | 0 | 0% |

6574 - Louisiana Virtual School

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|----------|
| STATE GENERAL FUND (Direct) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEES & SELF-GENERATED | \$0 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$0 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$0 | 0% |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 15 | 15 | 15 | 15 | 15 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 15 | 15 | 15 | 15 | 15 | 0 | 0% |

6575 - Living and Learning Community

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|----------|
| STATE GENERAL FUND (Direct) | \$6,394,944 | \$6,994,266 | \$7,030,808 | \$11,988,453 | \$7,669,118 | \$638,310 | 9.08% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$5,703,520 | \$3,087,004 | \$3,439,709 | \$3,088,286 | \$3,087,004 | (\$352,705) | (10.25%) |
| FEES & SELF-GENERATED | \$341,048 | \$450,459 | \$450,459 | \$457,959 | \$450,459 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$56,845 | \$79,032 | \$79,032 | \$79,032 | \$81,523 | \$2,491 | 3.15% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$12,496,357 | \$10,610,761 | \$11,000,008 | \$15,613,730 | \$11,288,104 | \$288,096 | 2.62% |
| Classified | 11 | 11 | 11 | 11 | 11 | 0 | 0% |
| Unclassified | 80 | 80 | 80 | 80 | 80 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 91 | 91 | 91 | 91 | 91 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 13 | 13 | 13 | 13 | 13 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 4 | 4 | 4 | 4 | 4 | 0 | 0% |
| POSITIONS | 108 | 108 | 108 | 108 | 108 | 0 | 0% |

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

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

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|--------------------|------------------|-----------------|------------|---------------------|-----------|--|
| \$7,030,808 | \$3,439,709 | \$650,459 | \$79,032 | \$0 | \$11,200,008 | 91 | Existing Operating Budget as of 12/01/2024 |
| \$25,493 | (\$350,332) | \$0 | \$0 | \$0 | (\$324,839) | 0 | Statewide Adjustments |
| \$0 | (\$2,373) | \$0 | \$0 | \$0 | (\$2,373) | 0 | Non-Recurring Other |
| \$612,817 | \$0 | \$0 | \$2,491 | \$0 | \$615,308 | 0 | Other Adjustments |
| \$7,669,118 | \$3,087,004 | \$650,459 | \$81,523 | \$0 | \$11,488,104 | 91 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------------|--------------------|------------|------------|------------|--------------------|----------|--|
| (\$79,167) | \$0 | \$0 | \$0 | \$0 | (\$79,167) | 0 | Attrition Adjustment |
| \$23 | \$0 | \$0 | \$0 | \$0 | \$23 | 0 | Civil Service Fees |
| \$23,037 | \$0 | \$0 | \$0 | \$0 | \$23,037 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$12,400 | \$0 | \$0 | \$0 | \$0 | \$12,400 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$1,185 | \$0 | \$0 | \$0 | \$0 | \$1,185 | 0 | Legislative Auditor Fees |
| \$15,097 | \$0 | \$0 | \$0 | \$0 | \$15,097 | 0 | Market Rate Classified |
| (\$448,757) | (\$332,202) | \$0 | \$0 | \$0 | (\$780,959) | 0 | Non-Recurring Acquisitions & Major Repairs |
| (\$36,542) | (\$18,130) | \$0 | \$0 | \$0 | (\$54,672) | 0 | Non-recurring Carryforwards |
| \$1,148 | \$0 | \$0 | \$0 | \$0 | \$1,148 | 0 | Office of State Procurement |
| \$6,617 | \$0 | \$0 | \$0 | \$0 | \$6,617 | 0 | Office of Technology Services (OTS) |
| (\$13,654) | \$0 | \$0 | \$0 | \$0 | (\$13,654) | 0 | Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session. |
| \$296,744 | \$0 | \$0 | \$0 | \$0 | \$296,744 | 0 | Related Benefits Base Adjustment |
| (\$41,813) | \$0 | \$0 | \$0 | \$0 | (\$41,813) | 0 | Retirement Rate Adjustment |
| \$14,167 | \$0 | \$0 | \$0 | \$0 | \$14,167 | 0 | Risk Management |
| \$275,592 | \$0 | \$0 | \$0 | \$0 | \$275,592 | 0 | Salary Base Adjustment |
| (\$259) | \$0 | \$0 | \$0 | \$0 | (\$259) | 0 | State Treasury Fees |
| (\$325) | \$0 | \$0 | \$0 | \$0 | (\$325) | 0 | UPS Fees |
| \$25,493 | (\$350,332) | \$0 | \$0 | \$0 | (\$324,839) | 0 | Total |

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

Non-Recurring Other

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------|-----------|-----------|------------|---------|-----------|------|---|
| \$0 | (\$2,373) | \$0 | \$0 | \$0 | (\$2,373) | 0 | Non-recurs Interagency Transfers received from the Department of Education to expend pass-through Elementary and Secondary School Emergency Relief (ESSER III) federal funding. |
| \$0 | (\$2,373) | \$0 | \$0 | \$0 | (\$2,373) | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------|--------|-----------|------------|---------|-----------|------|---|
| \$0 | \$0 | \$0 | \$2,491 | \$0 | \$2,491 | 0 | Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast to be used for student instructional expenses. |
| \$128,610 | \$0 | \$0 | \$0 | \$0 | \$128,610 | 0 | Provides for an increase in food service and utility costs. |
| \$68,705 | \$0 | \$0 | \$0 | \$0 | \$68,705 | 0 | Provides for increased security costs associated with night time security in the dormitory building. |
| \$110,964 | \$0 | \$0 | \$0 | \$0 | \$110,964 | 0 | Provides funding for the continued support of adjunct faculty. |
| \$304,538 | \$0 | \$0 | \$0 | \$0 | \$304,538 | 0 | Provides funding for the salary schedule adopted by the board. |
| \$612,817 | \$0 | \$0 | \$2,491 | \$0 | \$615,308 | 0 | Total |

6574 - Louisiana Virtual School

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------|--------|-----------|------------|---------|-----------|------|--|
| \$0 | \$0 | \$200,000 | \$0 | \$0 | \$200,000 | 0 | Existing Operating Budget as of 12/01/2024 |
| \$0 | \$0 | \$200,000 | \$0 | \$0 | \$200,000 | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Program Enacted

6575 - Living and Learning Community

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|--------------------|------------------|-----------------|------------|---------------------|-----------|--|
| \$7,030,808 | \$3,439,709 | \$450,459 | \$79,032 | \$0 | \$11,000,008 | 91 | Existing Operating Budget as of 12/01/2024 |
| \$25,493 | (\$350,332) | \$0 | \$0 | \$0 | (\$324,839) | 0 | Statewide Adjustments |
| \$0 | (\$2,373) | \$0 | \$0 | \$0 | (\$2,373) | 0 | Non-Recurring Other |
| \$612,817 | \$0 | \$0 | \$2,491 | \$0 | \$615,308 | 0 | Other Adjustments |
| \$7,669,118 | \$3,087,004 | \$450,459 | \$81,523 | \$0 | \$11,288,104 | 91 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------------|--------------------|------------|------------|------------|--------------------|----------|--|
| (\$79,167) | \$0 | \$0 | \$0 | \$0 | (\$79,167) | 0 | Attrition Adjustment |
| \$23 | \$0 | \$0 | \$0 | \$0 | \$23 | 0 | Civil Service Fees |
| \$23,037 | \$0 | \$0 | \$0 | \$0 | \$23,037 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$12,400 | \$0 | \$0 | \$0 | \$0 | \$12,400 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$1,185 | \$0 | \$0 | \$0 | \$0 | \$1,185 | 0 | Legislative Auditor Fees |
| \$15,097 | \$0 | \$0 | \$0 | \$0 | \$15,097 | 0 | Market Rate Classified |
| (\$448,757) | (\$332,202) | \$0 | \$0 | \$0 | (\$780,959) | 0 | Non-Recurring Acquisitions & Major Repairs |
| (\$36,542) | (\$18,130) | \$0 | \$0 | \$0 | (\$54,672) | 0 | Non-recurring Carryforwards |
| \$1,148 | \$0 | \$0 | \$0 | \$0 | \$1,148 | 0 | Office of State Procurement |
| \$6,617 | \$0 | \$0 | \$0 | \$0 | \$6,617 | 0 | Office of Technology Services (OTS) |
| (\$13,654) | \$0 | \$0 | \$0 | \$0 | (\$13,654) | 0 | Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session. |
| \$296,744 | \$0 | \$0 | \$0 | \$0 | \$296,744 | 0 | Related Benefits Base Adjustment |
| (\$41,813) | \$0 | \$0 | \$0 | \$0 | (\$41,813) | 0 | Retirement Rate Adjustment |
| \$14,167 | \$0 | \$0 | \$0 | \$0 | \$14,167 | 0 | Risk Management |
| \$275,592 | \$0 | \$0 | \$0 | \$0 | \$275,592 | 0 | Salary Base Adjustment |
| (\$259) | \$0 | \$0 | \$0 | \$0 | (\$259) | 0 | State Treasury Fees |
| (\$325) | \$0 | \$0 | \$0 | \$0 | (\$325) | 0 | UPS Fees |
| \$25,493 | (\$350,332) | \$0 | \$0 | \$0 | (\$324,839) | 0 | Total |

6575 - Living and Learning Community

Non-Recurring Other

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------|-----------|-----------|------------|---------|-----------|------|---|
| | | | | | | | Non-recurs Interagency Transfers received from the Department of Education to expend pass-through Elementary and Secondary School Emergency Relief (ESSER III) federal funding. |
| \$0 | (\$2,373) | \$0 | \$0 | \$0 | (\$2,373) | 0 | |
| \$0 | (\$2,373) | \$0 | \$0 | \$0 | (\$2,373) | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------|--------|-----------|------------|---------|-----------|------|---|
| | | | | | | | Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast to be used for student instructional expenses. |
| \$0 | \$0 | \$0 | \$2,491 | \$0 | \$2,491 | 0 | |
| \$128,610 | \$0 | \$0 | \$0 | \$0 | \$128,610 | 0 | Provides for an increase in food service and utility costs. |
| \$68,705 | \$0 | \$0 | \$0 | \$0 | \$68,705 | 0 | Provides for increased security costs associated with night time security in the dormitory building. |
| \$110,964 | \$0 | \$0 | \$0 | \$0 | \$110,964 | 0 | Provides funding for the continued support of adjunct faculty. |
| \$304,538 | \$0 | \$0 | \$0 | \$0 | \$304,538 | 0 | Provides funding for the salary schedule adopted by the board. |
| \$612,817 | \$0 | \$0 | \$2,491 | \$0 | \$615,308 | 0 | Total |

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

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

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|---|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--|
| Salaries | \$5,697,794 | \$5,535,387 | \$5,535,387 | \$5,822,651 | \$6,061,022 | \$525,635 |
| Other Compensation | \$209,272 | \$89,000 | \$89,000 | \$199,964 | \$199,964 | \$110,964 |
| Related Benefits | \$2,430,083 | \$2,157,944 | \$2,157,944 | \$2,451,510 | \$2,424,856 | \$266,912 |
| TOTAL PERSONAL SERVICES | \$8,337,149 | \$7,782,331 | \$7,782,331 | \$8,474,125 | \$8,685,842 | \$903,511 |
| Travel | \$7,511 | \$7,600 | \$7,600 | \$7,763 | \$7,600 | \$0 |
| Operating Services | \$617,613 | \$643,208 | \$645,581 | \$785,634 | \$840,523 | \$194,942 |
| Supplies | \$805,590 | \$823,734 | \$878,406 | \$841,363 | \$823,734 | (\$54,672) |
| TOTAL OPERATING EXPENSES | \$1,430,713 | \$1,474,542 | \$1,531,587 | \$1,634,760 | \$1,671,857 | \$140,270 |
| PROFESSIONAL SERVICES | \$156,272 | \$60,000 | \$60,000 | \$61,284 | \$60,000 | \$0 |
| Other Charges | \$404,120 | \$613,518 | \$613,518 | \$613,745 | \$616,236 | \$2,718 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$430,280 | \$431,613 | \$431,613 | \$447,529 | \$454,169 | \$22,556 |
| TOTAL OTHER CHARGES | \$834,400 | \$1,045,131 | \$1,045,131 | \$1,061,274 | \$1,070,405 | \$25,274 |
| Acquisitions | \$1,503,669 | \$363,757 | \$363,757 | \$127,000 | \$0 | (\$363,757) |
| Major Repairs | \$234,152 | \$85,000 | \$417,202 | \$4,455,287 | \$0 | (\$417,202) |
| TOTAL ACQ. & MAJOR REPAIRS | \$1,737,822 | \$448,757 | \$780,959 | \$4,582,287 | \$0 | (\$780,959) |
| TOTAL EXPENDITURES | \$12,496,357 | \$10,810,761 | \$11,200,008 | \$15,813,730 | \$11,488,104 | \$288,096 |
| Classified | 11 | 11 | 11 | 11 | 11 | 0 |
| Unclassified | 80 | 80 | 80 | 80 | 80 | 0 |
| AUTHORIZED T.O. POSITIONS | 91 | 91 | 91 | 91 | 91 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 28 | 28 | 28 | 28 | 28 | 0 |
| NON-T.O. FTE POSITIONS | 4 | 4 | 4 | 4 | 4 | 0 |
| POSITIONS | 123 | 123 | 123 | 123 | 123 | 0 |

6574 - Louisiana Virtual School

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--|
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PERSONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OPERATING EXPENSES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OTHER CHARGES | \$0 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$0 |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$0 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$0 |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 15 | 15 | 15 | 15 | 15 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 15 | 15 | 15 | 15 | 15 | 0 |

Line Item Expenditure Summary - Program

Report Date: 6/27/25

Enacted

6575 - Living and Learning Community

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|---|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--|
| Salaries | \$5,697,794 | \$5,535,387 | \$5,535,387 | \$5,822,651 | \$6,061,022 | \$525,635 |
| Other Compensation | \$209,272 | \$89,000 | \$89,000 | \$199,964 | \$199,964 | \$110,964 |
| Related Benefits | \$2,430,083 | \$2,157,944 | \$2,157,944 | \$2,451,510 | \$2,424,856 | \$266,912 |
| TOTAL PERSONAL SERVICES | \$8,337,149 | \$7,782,331 | \$7,782,331 | \$8,474,125 | \$8,685,842 | \$903,511 |
| Travel | \$7,511 | \$7,600 | \$7,600 | \$7,763 | \$7,600 | \$0 |
| Operating Services | \$617,613 | \$643,208 | \$645,581 | \$785,634 | \$840,523 | \$194,942 |
| Supplies | \$805,590 | \$823,734 | \$878,406 | \$841,363 | \$823,734 | (\$54,672) |
| TOTAL OPERATING EXPENSES | \$1,430,713 | \$1,474,542 | \$1,531,587 | \$1,634,760 | \$1,671,857 | \$140,270 |
| PROFESSIONAL SERVICES | \$156,272 | \$60,000 | \$60,000 | \$61,284 | \$60,000 | \$0 |
| Other Charges | \$404,120 | \$413,518 | \$413,518 | \$413,745 | \$416,236 | \$2,718 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$430,280 | \$431,613 | \$431,613 | \$447,529 | \$454,169 | \$22,556 |
| TOTAL OTHER CHARGES | \$834,400 | \$845,131 | \$845,131 | \$861,274 | \$870,405 | \$25,274 |
| Acquisitions | \$1,503,669 | \$363,757 | \$363,757 | \$127,000 | \$0 | (\$363,757) |
| Major Repairs | \$234,152 | \$85,000 | \$417,202 | \$4,455,287 | \$0 | (\$417,202) |
| TOTAL ACQ. & MAJOR REPAIRS | \$1,737,822 | \$448,757 | \$780,959 | \$4,582,287 | \$0 | (\$780,959) |
| TOTAL EXPENDITURES | \$12,496,357 | \$10,610,761 | \$11,000,008 | \$15,613,730 | \$11,288,104 | \$288,096 |
| Classified | 11 | 11 | 11 | 11 | 11 | 0 |
| Unclassified | 80 | 80 | 80 | 80 | 80 | 0 |
| AUTHORIZED T.O. POSITIONS | 91 | 91 | 91 | 91 | 91 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 13 | 13 | 13 | 13 | 13 | 0 |
| NON-T.O. FTE POSITIONS | 4 | 4 | 4 | 4 | 4 | 0 |
| POSITIONS | 108 | 108 | 108 | 108 | 108 | 0 |

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

| Fees and Self Generated | PY Actuals 23 - 24 | Enacted 24 - 25 | Existing Operating Budget as of 12/01/24 | Continuation 25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|--------------------------------|-----------------------|--------------------|---|-------------------------|----------------------|--|
| Fees & Self-generated Revenues | \$341,048 | \$650,459 | \$650,459 | \$657,959 | \$650,459 | \$0 |
| Total: | \$341,048 | \$650,459 | \$650,459 | \$657,959 | \$650,459 | \$0 |

| Statutory Dedications | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|---------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--|
| Education Excellence Fund | \$56,845 | \$79,032 | \$79,032 | \$79,032 | \$81,523 | \$2,491 |
| Total: | \$56,845 | \$79,032 | \$79,032 | \$79,032 | \$81,523 | \$2,491 |

6574 - Louisiana Virtual School

| Fees and Self Generated | PY Actuals 23 - 24 | Enacted 24 - 25 | Existing Operating Budget as of 12/01/24 | Continuation 25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|--------------------------------|-----------------------|--------------------|---|-------------------------|----------------------|--|
| Fees & Self-generated Revenues | \$0 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$0 |
| Total: | \$0 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$0 |

| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Enacted FY - | Total Enacted Adjustment FY - |
|-----------------------|--------------------|-----------------|------------------|----------------------|-----------------|-------------------------------------|
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

6575 - Living and Learning Community

| Fees and Self Generated | PY Actuals 23 - 24 | Enacted 24 - 25 | Existing Operating Budget as of 12/01/24 | Continuation 25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|--------------------------------|-----------------------|--------------------|---|-------------------------|----------------------|--|
| Fees & Self-generated Revenues | \$341,048 | \$450,459 | \$450,459 | \$457,959 | \$450,459 | \$0 |
| Total: | \$341,048 | \$450,459 | \$450,459 | \$457,959 | \$450,459 | \$0 |

| Statutory Dedications | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted Adjustment FY25 - 26 |
|---------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--|
| Education Excellence Fund | \$56,845 | \$79,032 | \$79,032 | \$79,032 | \$81,523 | \$2,491 |
| Total: | \$56,845 | \$79,032 | \$79,032 | \$79,032 | \$81,523 | \$2,491 |