Agency Budget Request

FISCAL YEAR 2027–2028



Special Schools and Commissions

657 — Louisiana School for Math



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BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: La. School for Math,Science, Arts

BUDGET UNIT: 657

SCHEDULE NUMBER: 19B

TELEPHONE NUMBER: 318-357-2500

PHYSICAL ADDRESS: 715 University Parkway
Natchitoches, LA

ZIP CODE: 71457

WEB ADDRESS: www.lsmsa.edu

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

HEAD OF DEPARTMENT: Jason Anderson	**HEAD OF BUDGET UNIT:** Jason Anderson
PRINTED NAME/TITLE: Dr. Jason Anderson, Executiave Director	**PRINTED NAME/TITLE:** Dr. Jason Anderson, Executive Director
DATE: 10/09/26	**DATE:** 10/09/26
EMAIL ADDRESS: janderson@lsmsa.edu	**EMAIL ADDRESS:** janderson@lsmsa.edu

PROGRAM CONTACT PERSON: Monica Llorence	**FINANCIAL CONTACT PERSON:** Monica Llorence
TITLE: Director of Finance, Operations and Information Technology	**TITLE:** Director of Finance, Operations and Information Technology
TELEPHONE NUMBER: 318-357-2579	**TELEPHONE NUMBER:** 318-357-2579
EMAIL ADDRESS: mllorence@lsmsa.edu	**EMAIL ADDRESS:** mllorence@lsmsa.edu

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: 19B - OTED

DEPARTMENT MISSION:

The Louisiana School for Math, Science, and the Arts (LSMSA) is the state's preeminent public residential high school offering competitive admissions for academically and artistically talented students. The school fosters in young scholars' lifelong growth toward reaching their individual potential and finding places of work and service in a global society through the examination and exchange of ideas in a community of learners.

DEPARTMENT GOALS:

LSMSA will competitively select highly motivated academically and artistically talented high school students from throughout the State of Louisiana, will provide instructional and extracurricular experiences appropriate to such students' academic and enrichment needs in a nurturing immersive enviorment, and will provide outreach experiences to students throughout the state, especially students who might enroll at LSMSA in the future.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 657 - Louisiana School for Math, Science, and tl

AGENCY MISSION:

The Louisiana School for Math, Science, and the Arts (LSMSA) is the state's preeminent public residential high school offering competitive admissions for academically and artistically talented students. The school fosters in young scholars lifelong growth toward reaching their individual potential and finding places of work and service in a global society through the examination and exchange of ideas in a community of learners.

AGENCY GOALS:

LSMSA will competitively select highly motivated academically and artistically talented high school students from throughout the State of Louisiana, will provide instructional and extracurricular experiences appropriate to such students' academic and enrichment needs in a nurturing immersive enviorment, and will provide outreach experiences to students throughout the state, especially students who might enroll at LSMSA in the future.

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

LSMSA will provide a free and appropriate education to academically and artistically talented high school students thus offering educational services to families whose children have specifically identified academic needs. In addition, all LSMSA HR policies and procedures adhere to federal and state guidelines pertaining to the appropriate treatment of women and families. Finally, 25 percent of the math and science faculty at LSMSA are women and provide role models and mentorships in subject areas where females are traditionally underrepresented.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 6574 - Louisiana Virtual School

PROGRAM AUTHORIZATION:

R.S. 17:1961 et seq

PROGRAM MISSION:

The LSMSA Virtual School will provide virtual instruction to middle school and lower high school students in subjects that are required for high school graduation but are not available at the middle school and lower high school grade levels at their home schools with the intention of enabling all participating students to complete such courses early and to enroll in more advanced courses later in their high school careers.

PROGRAM GOALS:

- The LSMSA Virtual School (LSMSA–VS) will be an active provider through the Louisiana Department of Education's Course Choice program.
- The LSMSA–VS will provide courses to students in public schools, students in parochial and private schools, and home-schooled students.
- The LSMSA–VS will provide a curriculum that will address the unmet needs of high-achieving, highly motivated students in middle and lower high school grades. (R.S. 17:1965 (C)).

PROGRAM ACTIVITY:

The LSMSA-VS will provide virtual instruction to middle school and lower high school students in subjects that are required for high school graduation but are not available at the middle school and lower high school grade levels at their home schools due to budget restrictions and/or unavailability of qualified faculty. The virtual instruction will include credit-earning courses in such subjects which will enable all participating students to complete such courses early and to enroll in more advanced courses later in their high school careers. The activity will have the added value of helping such students meet the requirements for application to LSMSA.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 6575 - Living and Learning Community

PROGRAM AUTHORIZATION:

R.S. 17:1961, et seq

PROGRAM MISSION:

The Living and Learning Community Program of LSMSA will competitively select highly motivated academically and artistically talented high school students from throughout the State of Louisiana, will provide instructional and extracurricular experiences appropriate to such students' academic and enrichment needs in a nurturing immersive environment, and will provide outreach experiences to students throughout the state, especially students who might enroll at LSMSA in the future.

PROGRAM GOALS:

I. LSMSA will provide instructional, outreach, and extracurricular experiences appropriate to the curricular and enrichment needs of high school students from throughout the state. (R.S. 17:1965 (C and E).

II. LSMSA will provide a challenging and nurturing experience, including opportunities for intellectual and personal growth, in an environment that promotes safety, wellness, and a sense of belonging. (R.S. 17:1961).

III. LSMSA will recruit, admit, and enroll qualified students from throughout the State of Louisiana.(R.S.17:1967).

IV. LSMSA will create and maintain a campus and community that appropriately supports the school's mission through personnel, infrastructure, funding, and a living/learning environment. (R.S. 17:1964).

V. LSMSA will implement a targeted, integrated marketing and communications program to present and promote the school to its stakeholders.

PROGRAM ACTIVITY:

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 6575 - Living and Learning Community

The Living and Learning Community Activity will provide challenging university-level instruction taught by a university credentialed faculty leading to both a high school diploma and college credit for courses taken at LSMSA. Students completing the academic requirements of LSMSA will be recruited by universities through Louisiana and the nation resulting in merit-based grant and scholarship offers that meet the academic and financial needs and goals of every student.

The LSMSA Summer Programs Activity will provide an opportunity to earn course credit in a classroom or virtual setting; will provide a bridge program (EXCEL) to enable students from schools with limited academic resources to overcome academic deficiencies and earn the opportunity to enroll and be successful at LSMSA; and will offer a short-course program (Summer@LSMSA) which will introduce potential students to the LSMSA culture and challenge.

The LSMSA Recruiting/Admissions/Outreach Activity will seek potential students from throughout the State of Louisiana using every resource possible to present information about the school, its programs, challenges, and rewards. The activity will use face-to-face recruiting wherever possible within limited financial resources, will provide information through various social media platforms, and will provide direct mail to potential students who are identified by standardized test scores and performance in various regional and statewide forums.

The LSMSA Operations Activity will provide and maintain a physical plant, facilities, and equipment necessary to support all activities, including the housing and feeding of students living on campus during 10 months of the year, all instructional areas, health services, and other buildings and spaces required.

The LSMSA Health and Wellness Activity will provide nursing and counseling services, including Telemedicine, to address students' health and physical well being, and individual and group counseling to address areas of concern. The activity will also provide physical activities and training, club sports, and very limited interscholastic sports opportunities for students.

The LSMSA Student Safety and Security Activity will provide active and passive police protection for minor-aged students by stationing an off-duty sheriff's deputy in the Living/Learning Commons (residence hall) at night and resource officers in the school's buildings during the day. The activity will also involve Northwestern State University (NSU) Security Police in any altercation or investigation on the LSMSA campus or oitherwise involving LSMSA students.

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 657 - Louisiana School for Math, Science, and the Arts

PROGRAM ID: 6574 - Louisiana Virtual School

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 657 - Louisiana School for Math, Science, and the Arts

PROGRAM ID: 6575 - Living and Learning Community

PM OBJECTIVE: 6575-01 - Beginning FY 2008-2009, LSMSA will seek funding based on the national sister school average per student funding level and allocate funding to address current and future needs of the school.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
4661	K	Activity cost per student	D	25,250	32,544	25,250	25,250	32,200	0	0
8369	K	Activity percent of total program	P	62.8	71.4	62.8	62.8	99	0	0

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 657 - Louisiana School for Math, Science, and the Arts

PROGRAM ID: 6575 - Living and Learning Community

PM OBJECTIVE: 6575-02 - By FY 2026-2027, LSMSA will annually increase the number of students completing the application process by 2%.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
6570002	K	Number of students added annually to the potential candidate database	N	0	0	0	0	275	0	0
8374	K	Number of completed applications	N	225	58	225	225	225	0	0

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 657 - Louisiana School for Math, Science, and the Arts

PROGRAM ID: 6575 - Living and Learning Community

PM OBJECTIVE: 6575-03 - Beginning FY 2007-2008, LSMSA will annually enroll students from at least 65% of the state's parishes.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
24483	K	Percentage of parishes represented in student body at the beginning of the school year	P	80	74	80	80	75	0	0
24484	S	Number of parishes visited	N	14	47	14	14	40	0	0

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 657 - Louisiana School for Math, Science, and the Arts

PROGRAM ID: 6575 - Living and Learning Community

PM OBJECTIVE: 6575-04 - By FY 2026-2027, LSMSA will develop and offer an expansive collegiate-level liberal arts and STEAM (Science, Technology, Engineering, Arts, and Mathematics) curriculum that exceeds state graduation and TOPS requirements.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
14350	K	Percentage of sections with enrollment above 15:1 ratio	P	20	25	20	20	20	0	0
15763	K	Total merit-based grants and scholarships offers (in millions)	D	25	26.2	25	25	25	0	0
21472	K	Percent of eligible graduates qualifying for TOPS	P	100	100	100	100	100	0	0
24485	K	Growth in ACT Composite score from admission to graduation	N	3.5	2	3.5	3.5	3	0	0

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 657 - Louisiana School for Math, Science, and the Arts

PROGRAM ID: 6575 - Living and Learning Community

PM OBJECTIVE: 6575-05 - By FY 2026-2027, LSMSA will attract and retain a highly qualified faculty and staff committed to providing the services necessary to achieve the school's mission with an annual attrition less than 15%, exclusive of terminations, retirements, or mandatory reductions in force.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
21498	K	Percentage of LSMSA faculty with terminal degrees	P	78	79.5	78	78	80	0	0
24486	K	Annual attrition as a percentage of all faculty and staff in schools table of organization exclusive of terminations, retirements, or RIF	P	4	7.7	4	4	4	0	0
24487	K	Percentage of faculty and staff participating in professional development opportunities	P	25	21.8	25	25	22	0	0

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 657 - Louisiana School for Math, Science, and the Arts

PROGRAM ID: 6575 - Living and Learning Community

PM OBJECTIVE: 6575-06 - By FY 2026-2027, LSMSA will assist each senior student in identifying colleges and universities that meet their academic, personal, and financial needs.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
21477	K	Percent of graduates accepted to colleges/ universities	P	100	100	100	100	100	0	0
4704	K	College matriculation: In-state colleges/ universities	P	60	57	60	60	60	0	0

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 657 - Louisiana School for Math, Science, and the Arts

PROGRAM ID: 6575 - Living and Learning Community

PM OBJECTIVE: 6575-07 - By FY 2028-2029, LSMSA will provide students with a comprehensive and well-developed student support system.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
21499	K	Average number of students visiting nurse weekly	N	50	53	50	50	100	0	0
21501	K	Percentage of students treated by nurse without referral	P	92	99	92	92	95	0	0
23970	K	Retention of students by academic/school year	P	12	88	12	12	88	0	0
4663	K	Number of students (as of September 30)	N	335	252	335	335	325	0	0
4715	K	Activity cost per student	D	16,000	19,012	16,000	16,000	16,500	0	0
4716	K	Activity cost as percentage of program total	P	60	60	60	60	36	0	0
4720	K	Number of students per student life staff member	N	36	25.2	36	36	30	0	0

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 657 - Louisiana School for Math, Science, and the Arts

PROGRAM ID: 6575 - Living and Learning Community

PM OBJECTIVE: 6575-08 - Each summer, by FY 2027-2028, LSMSA will offer a demand-based credit-bearing academic curriculum available to all returning and incoming students. (Summer School)

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
15764	S	Number of courses offered scheduled	N	6	6	6	6	6	0	0
15767	S	Number of students enrolled	N	90	59	90	90	72	0	0
15768	S	Percentage of students earning credit	P	95	98	95	95	95	0	0

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 657 - Louisiana School for Math, Science, and the Arts

PROGRAM ID: 6575 - Living and Learning Community

PM OBJECTIVE: 6575-09 - By FY 2027-2028, LSMSA will identify potential students who would benefit from a summer bridge program and offer such program (EXCEL) to prepare these students for success at LSMSA.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
24490	S	Percentage of EXCEL students completing the program successfully and matriculating to LSMSA	P	80	95	80	80	80	0	0
24491	S	Number of students enrolled in EXCEL	N	15	20	15	15	16	0	0

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	7,717,607	8,955,778	11,238,892	2,283,114	25.49%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,129,901	3,260,623	3,261,992	1,369	0.04%
FEES & SELF-GENERATED	338,096	650,459	658,800	8,341	1.28%
STATUTORY DEDICATIONS	28,174	86,907	86,907	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$11,213,778**	**$12,953,767**	**$15,246,591**	**$2,292,824**	**17.70%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	338,096	650,459	658,800	8,341	1.28%
Total:	**$338,096**	**$650,459**	**$658,800**	**$8,341**	**1.28%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	28,174	86,907	86,907	—	—
Total:	**$28,174**	**$86,907**	**$86,907**	**—**	**—**

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	6,044,542	6,317,152	6,762,273	445,121	7.05%
Other Compensation	189,710	199,964	199,964	—	—
Related Benefits	2,405,801	2,342,521	2,475,460	132,939	5.68%
TOTAL PERSONAL SERVICES	**$8,640,054**	**$8,859,637**	**$9,437,697**	**$578,060**	**6.52%**
Travel	7,600	22,600	23,137	537	2.38%
Operating Services	881,546	1,254,523	1,301,083	46,560	3.71%
Supplies	771,833	1,031,934	1,306,495	274,561	26.61%
TOTAL OPERATING EXPENSES	**$1,660,979**	**$2,309,057**	**$2,630,715**	**$321,658**	**13.93%**
PROFESSIONAL SERVICES	**$128,203**	**$125,000**	**$127,975**	**$2,975**	**2.38%**
Other Charges	330,373	647,398	647,398	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	454,169	442,476	452,476	10,000	2.26%
TOTAL OTHER CHARGES	**$784,542**	**$1,089,874**	**$1,099,874**	**$10,000**	**0.92%**
Acquisitions	—	442,902	1,300,630	857,728	193.66%
Major Repairs	—	127,297	649,700	522,403	410.38%
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$570,199**	**$1,950,330**	**$1,380,131**	**242.04%**
TOTAL EXPENDITURES	**$11,213,778**	**$12,953,767**	**$15,246,591**	**$2,292,824**	**17.70%**

Agency Positions

Classified	11	11	12	1	9.09%
Unclassified	80	80	83	3	3.75%
TOTAL AUTHORIZED T.O. POSITIONS	91	91	95	4	4.40%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	28	28	28	—	—
TOTAL NON-T.O. FTE POSITIONS	4	4	4	—	—
TOTAL POSITIONS	123	123	127	4	3.25%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	7,717,607	8,955,778	11,238,892	2,283,114
Interagency Transfers	3,129,901	3,260,623	3,261,992	1,369
Fees & Self-generated Revenues	338,096	650,459	658,800	8,341
Education Excellence Fund	28,174	86,907	86,907	—
Total:	**$11,213,778**	**$12,953,767**	**$15,246,591**	**$2,292,824**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	455,256	495,912	570,750	74,838
5110015	SAL-CLASS-TO-OT	1,988	—	—	—
5110020	SAL-CLASS-TO-TERM	1,266	—	—	—
5110025	SAL-UNCLASS-TO-REG	5,533,160	5,821,240	6,172,785	351,545
5110035	SAL-UNCLASS-TO-TERM	52,872	—	18,738	18,738
Total Salaries:		**$6,044,542**	**$6,317,152**	**$6,762,273**	**$445,121**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	69,434	53,300	53,300	—
5120050	EVENING INSTRUCTION	35,449	36,664	36,664	—
5120055	EDUCATORS/INSTRUCTOR	84,827	110,000	110,000	—
Total Other Compensation:		**$189,710**	**$199,964**	**$199,964**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	47,455	47,455
5130010	RET CONTR-STATE EMP	245,829	251,772	251,772	—
5130020	RET CONTR-TEACHERS	1,105,653	1,039,206	1,081,969	42,763
5130050	POSTRET BENEFITS	315,448	366,022	366,022	—
5130055	FICA TAX (OASDI)	3,672	3,700	3,700	—
5130060	MEDICARE TAX	85,619	94,473	97,194	2,721
5130070	GRP INS CONTRIBUTION	649,579	587,348	627,348	40,000
Total Related Benefits:		**$2,405,801**	**$2,342,521**	**$2,475,460**	**$132,939**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	251	600	614	14
5210015	IN-STATE TRAVEL-CONF	1,916	3,500	3,583	83
5210020	IN-STATE TRAV-FIELD	1,954	15,000	15,357	357
5210025	IN-STATE TRV-BD MEM	—	500	512	12
5210026	IN-STTRV-MEAL REIMB	631	—	—	—
5210055	OUT-OF-STTRV-CONF	2,847	3,000	3,071	71
Total Travel:		**$7,600**	**$22,600**	**$23,137**	**$537**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	1,790	2,500	2,560	60
5310005	SERV-PRINTING	7,310	6,000	6,143	143
5310010	SERV-DUES & OTHER	125	500	512	12
5310014	SERV-DRUG TESTING	1,065	2,500	2,560	60
5310015	SERV-SECURITY	40,262	275,163	281,712	6,549
5310037	SERV - TRAINING	270	300	307	7

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310050	SERV-DUES & OTHER	1,807	1,100	1,126	26
5310052	SERV-REGISTRATIONS	—	400	410	10
5310400	SERV-MISC	9,490	11,100	11,364	264
5330001	MAINT-BUILDINGS	61,957	75,000	76,785	1,785
5330003	MAINT-PESTCONTROL	9,408	5,000	5,119	119
5330004	MAINT-GARBAGE DISP	17,547	20,000	37,176	17,176
5330008	MAINT-EQUIPMENT	47,053	45,000	46,071	1,071
5330011	MAINT-COMMUNICTN EQP	110	500	512	12
5330014	MAINT-GROUNDS	—	2,720	2,785	65
5330017	MAINT-DATA SOFTWARE	133,084	231,219	236,722	5,503
5330018	MAINT-AUTO REPAIRS	4,288	10,000	10,238	238
5330026	MAINT-SOFTWRE MTCE	1,956	2,000	2,048	48
5340020	RENT-EQUIPMENT	10,585	13,000	13,309	309
5340070	RENT-OTHER	1,518	1,500	1,536	36
5350001	UTIL-INTERNET PROVID	31,101	31,000	31,738	738
5350004	UTIL-TELEPHONE SERV	14,092	17,000	17,405	405
5350006	UTIL-MAIL/DEL/POST	9,782	1,000	1,024	24
5350009	UTIL-GAS	113,785	115,000	117,737	2,737
5350010	UTIL-ELECTRICITY	423,065	384,000	393,139	9,139
5350012	UTIL-CABLE	649	1,021	1,045	24
5350016	UTIL-SERVICES	(60,553)	—	—	—
Total Operating Services:		**$881,546**	**$1,254,523**	**$1,301,083**	**$46,560**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	25,298	10,000	10,238	238
5410006	SUP-COMPUTER	2,196	5,000	5,119	119
5410008	SUP-MEDICAL	2,494	2,500	2,560	60
5410009	SUP-EDUCATION & REC	4,510	10,000	10,238	238
5410010	SUP-TEXTBOOKS	6,413	—	40,000	40,000
5410013	SUP-FOOD & BEVERAGE	637,923	898,550	1,129,936	231,386
5410016	SUP-BLD	56,095	60,000	61,428	1,428
5410017	SUP-JANITORIAL	4,767	5,000	5,119	119
5410019	SUP-CHEMICAL/GAS MAT	8,947	6,800	6,962	162
5410022	SUP-FUELS/LUBRICANTS	—	1,000	1,024	24
5410025	SUP-LAB SUPPLIES	2,212	3,000	3,071	71
5410036	SUP-FUELTRAC	6,503	11,584	11,860	276
5410400	SUP-OTHER	14,477	18,500	18,940	440
Total Supplies:		**$771,833**	**$1,031,934**	**$1,306,495**	**$274,561**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	127,620	125,000	127,975	2,975
5510400	PROF SERV-OTHER	583	—	—	—
Total Professional Services:		**$128,203**	**$125,000**	**$127,975**	**$2,975**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	200,000	200,000	—
5620013	MISC-PRIZES/AWARDS	300	300	300	—
5620018	MISC-PROJECT ACTVTY	—	100,000	100,000	—
5620023	MISC-ACQSN STUDNT BK	14,432	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620024	MISC-TUITION	3,675	5,000	5,000	—
5620063	MISC-OPERATNG SVCS	125,778	53,778	53,778	—
5620064	MISC-PROF SVCS	25,965	29,713	29,713	—
5620065	MISC-SUPPLIES OTHER	88,196	40,000	40,000	—
5620066	MISC-TRVL IN STATE	1,372	5,000	5,000	—
5620067	MISC-TR OUT OF STATE	2,975	5,000	5,000	—
5620068	MISC-ACQ/MAJ REP OTH	14,258	10,000	10,000	—
5620072	MISC-OC SAL CLASS&UN	28,083	63,500	63,500	—
5620076	MISC-OC-WAGES	—	20,215	20,215	—
5620079	MISC-OC-RETIRE-TEACH	1,909	12,135	12,135	—
5620081	MISC-OC-F.I.C.A. TAX	1,176	300	300	—
5620082	MISC-OC-MEDICARE TAX	407	921	921	—
5620083	MISC-OC-GRP INS CONT	—	14,629	14,629	—
5620144	MISC-OC-ED EXCELL	21,848	86,907	86,907	—
Total Other Charges:		**$330,373**	**$647,398**	**$647,398**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	3,151	3,200	3,200	—
5950008	IAT-POSTAGE	146	985	985	—
5950014	IAT-TELEPHONE	1,535	1,500	1,500	—
5950017	IAT-INSURANCE	308,651	295,248	295,248	—
5950024	IAT-SECURITY	63,278	55,926	55,926	—
5950028	IAT-UTILITIES	—	4,869	4,869	—
5950038	IAT-OTHER OPER SERV	3,271	3,100	3,100	—
5950049	IAT-CIVIL SERVICE	3,228	3,607	3,607	—
5950051	IAT-OSUP	5,096	6,000	6,000	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950052	IAT-LEG. AUDITOR	31,099	33,597	33,597	—
5950053	IAT-STATE TREASURER	1,201	1,394	1,394	—
5950058	IAT-TECH SVCS	31,074	32,022	32,022	—
5950059	IAT-ST PROCUREMENT	2,439	1,028	1,028	—
5950400	IAT-MISCELLANEOUS	—	—	10,000	10,000
Total Interagency Transfers:		**$454,169**	**$442,476**	**$452,476**	**$10,000**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710015	CAP ACQ-BLDG/IMPR-MA	—	—	900,000	900,000
5710021	CAP ACQ-COM/PER-MA	—	—	374,630	374,630
5710221	ACQ-COMP HARDWARE	—	149,350	—	(149,350)
5710223	ACQ-COMM EQUIP	—	10,000	—	(10,000)
5710236	ACQ-OTHER	—	65,000	26,000	(39,000)
5710277	ACQ-EQUP FIXED BLDG	—	218,552	—	(218,552)
Total Acquisitions:		**—**	**$442,902**	**$1,300,630**	**$857,728**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	633,300	633,300
5810003	MAJ REP-BLDG	—	127,297	—	(127,297)
5810014	MAJ REP-COMMUNICATON	—	—	16,400	16,400
Total Major Repairs:		**—**	**$127,297**	**$649,700**	**$522,403**
Total Agency Expenditures:		**$11,213,778**	**$12,953,767**	**$15,246,591**	**$2,292,824**

PROGRAM SUMMARY STATEMENT

6574 - Louisiana Virtual School

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	200,000	200,000	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**$200,000**	**$200,000**	**—**	**—**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	—	200,000	200,000	—	—
Total:	**—**	**$200,000**	**$200,000**	**—**	**—**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	200,000	200,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**$200,000**	**$200,000**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$200,000**	**$200,000**	**—**	**—**

Program Positions

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

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Fees & Self-generated Revenues	—	200,000	200,000	—
Total:	**—**	**$200,000**	**$200,000**	**—**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	200,000	200,000	—
Total Other Charges:		**—**	**$200,000**	**$200,000**	**—**
Total Expenditures for Program 6574		**—**	**$200,000**	**$200,000**	**—**

6575 - Living and Learning Community

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	7,717,607	8,955,778	11,238,892	2,283,114	25.49%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,129,901	3,260,623	3,261,992	1,369	0.04%
FEES & SELF-GENERATED	338,096	450,459	458,800	8,341	1.85%
STATUTORY DEDICATIONS	28,174	86,907	86,907	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$11,213,778**	**$12,753,767**	**$15,046,591**	**$2,292,824**	**17.98%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	338,096	450,459	458,800	8,341	1.85%
Total:	**$338,096**	**$450,459**	**$458,800**	**$8,341**	**1.85%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	28,174	86,907	86,907	—	—
Total:	**$28,174**	**$86,907**	**$86,907**	**—**	**—**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	6,044,542	6,317,152	6,762,273	445,121	7.05%
Other Compensation	189,710	199,964	199,964	—	—
Related Benefits	2,405,801	2,342,521	2,475,460	132,939	5.68%
TOTAL PERSONAL SERVICES	**$8,640,054**	**$8,859,637**	**$9,437,697**	**$578,060**	**6.52%**
Travel	7,600	22,600	23,137	537	2.38%
Operating Services	881,546	1,254,523	1,301,083	46,560	3.71%
Supplies	771,833	1,031,934	1,306,495	274,561	26.61%
TOTAL OPERATING EXPENSES	**$1,660,979**	**$2,309,057**	**$2,630,715**	**$321,658**	**13.93%**
PROFESSIONAL SERVICES	**$128,203**	**$125,000**	**$127,975**	**$2,975**	**2.38%**
Other Charges	330,373	447,398	447,398	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	454,169	442,476	452,476	10,000	2.26%
TOTAL OTHER CHARGES	**$784,542**	**$889,874**	**$899,874**	**$10,000**	**1.12%**
Acquisitions	—	442,902	1,300,630	857,728	193.66%
Major Repairs	—	127,297	649,700	522,403	410.38%
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$570,199**	**$1,950,330**	**$1,380,131**	**242.04%**
TOTAL EXPENDITURES	**$11,213,778**	**$12,753,767**	**$15,046,591**	**$2,292,824**	**17.98%**

Program Positions

Classified	11	11	12	1	9.09%
Unclassified	80	80	83	3	3.75%
TOTAL AUTHORIZED T.O. POSITIONS	91	91	95	4	4.40%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	13	13	13	—	—
TOTAL NON-T.O. FTE POSITIONS	4	4	4	—	—
TOTAL POSITIONS	108	108	112	4	3.70%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	7,717,607	8,955,778	11,238,892	2,283,114
Interagency Transfers	3,129,901	3,260,623	3,261,992	1,369
Fees & Self-generated Revenues	338,096	450,459	458,800	8,341
Education Excellence Fund	28,174	86,907	86,907	—
Total:	**$11,213,778**	**$12,753,767**	**$15,046,591**	**$2,292,824**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	455,256	495,912	570,750	74,838
5110015	SAL-CLASS-TO-OT	1,988	—	—	—
5110020	SAL-CLASS-TO-TERM	1,266	—	—	—
5110025	SAL-UNCLASS-TO-REG	5,533,160	5,821,240	6,172,785	351,545
5110035	SAL-UNCLASS-TO-TERM	52,872	—	18,738	18,738
Total Salaries:		**$6,044,542**	**$6,317,152**	**$6,762,273**	**$445,121**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	69,434	53,300	53,300	—
5120050	EVENING INSTRUCTION	35,449	36,664	36,664	—
5120055	EDUCATORS/INSTRUCTOR	84,827	110,000	110,000	—
Total Other Compensation:		**$189,710**	**$199,964**	**$199,964**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	47,455	47,455
5130010	RET CONTR-STATE EMP	245,829	251,772	251,772	—
5130020	RET CONTR-TEACHERS	1,105,653	1,039,206	1,081,969	42,763
5130050	POSTRET BENEFITS	315,448	366,022	366,022	—
5130055	FICA TAX (OASDI)	3,672	3,700	3,700	—
5130060	MEDICARE TAX	85,619	94,473	97,194	2,721
5130070	GRP INS CONTRIBUTION	649,579	587,348	627,348	40,000
Total Related Benefits:		**$2,405,801**	**$2,342,521**	**$2,475,460**	**$132,939**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	251	600	614	14
5210015	IN-STATE TRAVEL-CONF	1,916	3,500	3,583	83
5210020	IN-STATE TRAV-FIELD	1,954	15,000	15,357	357
5210025	IN-STATE TRV-BD MEM	—	500	512	12
5210026	IN-STTRV-MEAL REIMB	631	—	—	—
5210055	OUT-OF-STTRV-CONF	2,847	3,000	3,071	71
Total Travel:		**$7,600**	**$22,600**	**$23,137**	**$537**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	1,790	2,500	2,560	60
5310005	SERV-PRINTING	7,310	6,000	6,143	143
5310010	SERV-DUES & OTHER	125	500	512	12
5310014	SERV-DRUG TESTING	1,065	2,500	2,560	60
5310015	SERV-SECURITY	40,262	275,163	281,712	6,549
5310037	SERV - TRAINING	270	300	307	7

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310050	SERV-DUES & OTHER	1,807	1,100	1,126	26
5310052	SERV-REGISTRATIONS	—	400	410	10
5310400	SERV-MISC	9,490	11,100	11,364	264
5330001	MAINT-BUILDINGS	61,957	75,000	76,785	1,785
5330003	MAINT-PESTCONTROL	9,408	5,000	5,119	119
5330004	MAINT-GARBAGE DISP	17,547	20,000	37,176	17,176
5330008	MAINT-EQUIPMENT	47,053	45,000	46,071	1,071
5330011	MAINT-COMMUNICTN EQP	110	500	512	12
5330014	MAINT-GROUNDS	—	2,720	2,785	65
5330017	MAINT-DATA SOFTWARE	133,084	231,219	236,722	5,503
5330018	MAINT-AUTO REPAIRS	4,288	10,000	10,238	238
5330026	MAINT-SOFTWRE MTCE	1,956	2,000	2,048	48
5340020	RENT-EQUIPMENT	10,585	13,000	13,309	309
5340070	RENT-OTHER	1,518	1,500	1,536	36
5350001	UTIL-INTERNET PROVID	31,101	31,000	31,738	738
5350004	UTIL-TELEPHONE SERV	14,092	17,000	17,405	405
5350006	UTIL-MAIL/DEL/POST	9,782	1,000	1,024	24
5350009	UTIL-GAS	113,785	115,000	117,737	2,737
5350010	UTIL-ELECTRICITY	423,065	384,000	393,139	9,139
5350012	UTIL-CABLE	649	1,021	1,045	24
5350016	UTIL-SERVICES	(60,553)	—	—	—
Total Operating Services:		**$881,546**	**$1,254,523**	**$1,301,083**	**$46,560**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	25,298	10,000	10,238	238
5410006	SUP-COMPUTER	2,196	5,000	5,119	119
5410008	SUP-MEDICAL	2,494	2,500	2,560	60
5410009	SUP-EDUCATION & REC	4,510	10,000	10,238	238
5410010	SUP-TEXTBOOKS	6,413	—	40,000	40,000
5410013	SUP-FOOD & BEVERAGE	637,923	898,550	1,129,936	231,386
5410016	SUP-BLD	56,095	60,000	61,428	1,428
5410017	SUP-JANITORIAL	4,767	5,000	5,119	119
5410019	SUP-CHEMICAL/GAS MAT	8,947	6,800	6,962	162
5410022	SUP-FUELS/LUBRICANTS	—	1,000	1,024	24
5410025	SUP-LAB SUPPLIES	2,212	3,000	3,071	71
5410036	SUP-FUELTRAC	6,503	11,584	11,860	276
5410400	SUP-OTHER	14,477	18,500	18,940	440
Total Supplies:		**$771,833**	**$1,031,934**	**$1,306,495**	**$274,561**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	127,620	125,000	127,975	2,975
5510400	PROF SERV-OTHER	583	—	—	—
Total Professional Services:		**$128,203**	**$125,000**	**$127,975**	**$2,975**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620013	MISC-PRIZES/AWARDS	300	300	300	—
5620018	MISC-PROJECT ACTVTY	—	100,000	100,000	—
5620023	MISC-ACQSN STUDNT BK	14,432	—	—	—
5620024	MISC-TUITION	3,675	5,000	5,000	—

Other Charges *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	125,778	53,778	53,778	—
5620064	MISC-PROF SVCS	25,965	29,713	29,713	—
5620065	MISC-SUPPLIES OTHER	88,196	40,000	40,000	—
5620066	MISC-TRVL IN STATE	1,372	5,000	5,000	—
5620067	MISC-TR OUT OF STATE	2,975	5,000	5,000	—
5620068	MISC-ACQ/MAJ REP OTH	14,258	10,000	10,000	—
5620072	MISC-OC SAL CLASS&UN	28,083	63,500	63,500	—
5620076	MISC-OC-WAGES	—	20,215	20,215	—
5620079	MISC-OC-RETIRE-TEACH	1,909	12,135	12,135	—
5620081	MISC-OC-F.I.C.A. TAX	1,176	300	300	—
5620082	MISC-OC-MEDICARE TAX	407	921	921	—
5620083	MISC-OC-GRP INS CONT	—	14,629	14,629	—
5620144	MISC-OC-ED EXCELL	21,848	86,907	86,907	—
Total Other Charges:		**$330,373**	**$447,398**	**$447,398**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	3,151	3,200	3,200	—
5950008	IAT-POSTAGE	146	985	985	—
5950014	IAT-TELEPHONE	1,535	1,500	1,500	—
5950017	IAT-INSURANCE	308,651	295,248	295,248	—
5950024	IAT-SECURITY	63,278	55,926	55,926	—
5950028	IAT-UTILITIES	—	4,869	4,869	—
5950038	IAT-OTHER OPER SERV	3,271	3,100	3,100	—
5950049	IAT-CIVIL SERVICE	3,228	3,607	3,607	—
5950051	IAT-OSUP	5,096	6,000	6,000	—
5950052	IAT-LEG. AUDITOR	31,099	33,597	33,597	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950053	IAT-STATE TREASURER	1,201	1,394	1,394	—
5950058	IAT-TECH SVCS	31,074	32,022	32,022	—
5950059	IAT-ST PROCUREMENT	2,439	1,028	1,028	—
5950400	IAT-MISCELLANEOUS	—	—	10,000	10,000
Total Interagency Transfers:		**$454,169**	**$442,476**	**$452,476**	**$10,000**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710015	CAP ACQ-BLDG/IMPR-MA	—	—	900,000	900,000
5710021	CAP ACQ-COM/PER-MA	—	—	374,630	374,630
5710221	ACQ-COMP HARDWARE	—	149,350	—	(149,350)
5710223	ACQ-COMM EQUIP	—	10,000	—	(10,000)
5710236	ACQ-OTHER	—	65,000	26,000	(39,000)
5710277	ACQ-EQUP FIXED BLDG	—	218,552	—	(218,552)
Total Acquisitions:		**—**	**$442,902**	**$1,300,630**	**$857,728**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	633,300	633,300
5810003	MAJ REP-BLDG	—	127,297	—	(127,297)
5810014	MAJ REP-COMMUNICATON	—	—	16,400	16,400
Total Major Repairs:		**—**	**$127,297**	**$649,700**	**$522,403**
Total Expenditures for Program 6575		**$11,213,778**	**$12,753,767**	**$15,046,591**	**$2,292,824**
Total Agency Expenditures:		**$11,213,778**	**$12,953,767**	**$15,246,591**	**$2,292,824**

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
LDOE-MFP	3,129,852	3,260,623	3,261,992	1,369	55871
INTERAGENCY TRANSFERS	49	—	—	—	56705
INTERAGENCY TRANSFERS	—	—	—	—	56707
Total Interagency Transfers	**$3,129,901**	**$3,260,623**	**$3,261,992**	**$1,369**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
COMPUTER FEES	6,956	5,000	5,000	—	55869
ROOM AND BOARD FEES	244,871	337,459	336,101	(1,358)	55870
FEES & SELF GENERATED	—	—	9,699	9,699	55888
FEES AND SELF GENERATED	—	200,000	200,000	—	55889
SCIENCE FEES	6,869	5,000	5,000	—	55902
SUMMER PROGRAMMING	68,400	100,000	100,000	—	55904
FEES & SELF GENERATED	4,175	—	—	—	56699
MISC SELF-GEN REVENUE	3,980	3,000	3,000	—	56700
MISC SELF-GEN REVENUE	2,845	—	—	—	56701
Total Fees & Self-generated	**$338,096**	**$650,459**	**$658,800**	**$8,341**	

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
Z18-EDUCATION EXCELLENCE	28,174	86,907	86,907	—	55873
Total Statutory Dedications	**$28,174**	**$86,907**	**$86,907**	**—**	
Total Sources of Funding:	**$3,496,171**	**$3,997,989**	**$4,007,699**	**$9,710**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 55871 — 657-MFP Funding from the LDOE

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	2,992,609	—	—	2,992,609	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	39,064	—	—	39,064	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$3,031,673**	**—**	**—**	**$3,031,673**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	57,500	—	—	58,869	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$57,500**	**—**	**—**	**$58,869**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	171,450	—	—	171,450	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$171,450**	**—**	**—**	**$171,450**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,260,623**	**—**	**—**	**$3,261,992**	**—**	**—**	**—**	**—**	**—**

Form 55871 — 657-MFP Funding from the LDOE

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

Form 56705 — 657-Other IAT Receivables

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 56705 — 657-Other IAT Receivables

Question	Narrative Response
State the purpose, source and legal citation.	No additional OTHER IAT RECEIVABLES are being requested for fiscal year 2027-2028.
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 56707 — 657-ESSR

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 56707 — 657-ESSR

Question	Narrative Response
State the purpose, source and legal citation.	Not applicable this fiscal year
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Statutory Dedications

Form 55873 — 657-Education Excellence Fund (EEF)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	86,907	—	—	86,907	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$86,907**	**—**	**—**	**$86,907**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$86,907**	**—**	**—**	**$86,907**	**—**	**—**	**—**	**—**	**—**

Form 55873 — 657-Education Excellence Fund (EEF)

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

Fees & Self-generated

Form 55869 — 657-Student Computer Use Fees

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	5,000	—	—	5,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$5,000**	**—**	**—**	**$5,000**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,000**	**—**	**—**	**$5,000**	**—**	**—**	**—**	**—**	**—**

Form 55869 — 657-Student Computer Use Fees

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

Form 55870 — 657-Student Room and Board Fees

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	337,459	—	—	336,101	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$337,459**	**—**	**—**	**$336,101**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$337,459**	**—**	**—**	**$336,101**	**—**	**—**	**—**	**—**	**—**

Form 55870 — 657-Student Room and Board Fees

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

Form 55888 — Various Fees and Self Generated

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	9,699	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**$9,699**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**$9,699**	**—**	**—**	**—**	**—**	**—**

Form 55888 — Various Fees and Self Generated

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

Form 55889 — LVS Fees and Self Generated

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	200,000	—	—	200,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$200,000**	**—**	**—**	**$200,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$200,000**	**—**	**—**	**$200,000**	**—**	**—**	**—**	**—**	**—**

Form 55889 — LVS Fees and Self Generated

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

Form 55902 — 657-Student Science Lab Supply Fees

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	5,000	—	—	5,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$5,000**	**—**	**—**	**$5,000**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,000**	**—**	**—**	**$5,000**	**—**	**—**	**—**	**—**	**—**

Form 55902 — 657-Student Science Lab Supply Fees

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

Form 55904 — 657-Summer Programming

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	100,000	—	—	100,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$100,000**	**—**	**—**	**$100,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$100,000**	**—**	**—**	**$100,000**	**—**	**—**	**—**	**—**	**—**

Form 55904 — 657-Summer Programming

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

Form 56699 — 657-Art Supply Fee

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 56699 — 657-Art Supply Fee

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 56700 — 657-Misc. Rec.-Student Replacement/Damages Col.

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	3,000	—	—	3,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$3,000**	**—**	**—**	**$3,000**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,000**	**—**	**—**	**$3,000**	**—**	**—**	**—**	**—**	**—**

Form 56700 — 657-Misc. Rec.-Student Replacement/Damages Col.

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 56701 — 657-Misc. Rec.-Room Use Fee Non-Refundable

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 56701 — 657-Misc. Rec.-Room Use Fee Non-Refundable

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 55871 LDOE-MFP	Fees & Self-generated Form ID 55869 COMPUTER FEES	Fees & Self-generated Form ID 55870 ROOM AND BOARD FEES
Salaries	—	6,317,152	3,324,543	2,992,609	—	—
Other Compensation	—	199,964	199,964	—	—	—
Related Benefits	—	2,342,521	2,303,457	39,064	—	—
TOTAL PERSONAL SERVICES	**—**	**$8,859,637**	**$5,827,964**	**$3,031,673**	**—**	**—**
Travel	—	22,600	22,600	—	—	—
Operating Services	—	1,254,523	1,254,523	—	—	—
Supplies	—	1,031,934	623,975	57,500	5,000	337,459
TOTAL OPERATING EXPENSES	**—**	**$2,309,057**	**$1,901,098**	**$57,500**	**$5,000**	**$337,459**
PROFESSIONAL SERVICES	**—**	**$125,000**	**$125,000**	**—**	**—**	**—**
Other Charges	—	647,398	89,041	171,450	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	442,476	442,476	—	—	—
TOTAL OTHER CHARGES	**—**	**$1,089,874**	**$531,517**	**$171,450**	**—**	**—**
Acquisitions	—	442,902	442,902	—	—	—
Major Repairs	—	127,297	127,297	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$570,199**	**$570,199**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$12,953,767**	**$8,955,778**	**$3,260,623**	**$5,000**	**$337,459**

Expenditures	Fees & Self-generated Form ID 55889 FEES AND SELF GENERATED	Fees & Self-generated Form ID 55902 SCIENCE FEES	Fees & Self-generated Form ID 55904 SUMMER PROGRAMMING	Fees & Self-generated Form ID 56700 MISC SELF-GEN REVENUE	Statutory Dedications Form ID 55873 Z18-EDUCATION EXCELLENCE
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	5,000	—	3,000	—
TOTAL OPERATING EXPENSES	**—**	**$5,000**	**—**	**$3,000**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	200,000	—	100,000	—	86,907
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**$200,000**	**—**	**$100,000**	**—**	**$86,907**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$200,000**	**$5,000**	**$100,000**	**$3,000**	**$86,907**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 55871 LDOE-MFP	Statutory Dedications Form ID 55873 Z18-EDUCATION EXCELLENCE	Fees & Self-generated Form ID 55869 COMPUTER FEES
Salaries	—	6,762,273	3,769,664	2,992,609	—	—
Other Compensation	—	199,964	199,964	—	—	—
Related Benefits	—	2,475,460	2,436,396	39,064	—	—
TOTAL PERSONAL SERVICES	**—**	**$9,437,697**	**$6,406,024**	**$3,031,673**	**—**	**—**
Travel	—	23,137	23,137	—	—	—
Operating Services	—	1,301,083	1,301,083	—	—	—
Supplies	—	1,306,495	888,826	58,869	—	5,000
TOTAL OPERATING EXPENSES	**—**	**$2,630,715**	**$2,213,046**	**$58,869**	**—**	**$5,000**
PROFESSIONAL SERVICES	**—**	**$127,975**	**$127,975**	**—**	**—**	**—**
Other Charges	—	647,398	89,041	171,450	86,907	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	452,476	452,476	—	—	—
TOTAL OTHER CHARGES	**—**	**$1,099,874**	**$541,517**	**$171,450**	**$86,907**	**—**
Acquisitions	—	1,300,630	1,300,630	—	—	—
Major Repairs	—	649,700	649,700	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$1,950,330**	**$1,950,330**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$15,246,591**	**$11,238,892**	**$3,261,992**	**$86,907**	**$5,000**

Expenditures	Fees & Self-generated Form ID 55870 ROOM AND BOARD FEES	Fees & Self-generated Form ID 55888 FEES & SELF GENERATED	Fees & Self-generated Form ID 55889 FEES AND SELF GENERATED	Fees & Self-generated Form ID 55902 SCIENCE FEES	Fees & Self-generated Form ID 55904 SUMMER PROGRAMMING	Fees & Self-generated Form ID 56700 MISC SELF-GEN REVENUE
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	336,101	9,699	—	5,000	—	3,000
TOTAL OPERATING EXPENSES	**$336,101**	**$9,699**	**—**	**$5,000**	**—**	**$3,000**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	200,000	—	100,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**$200,000**	**—**	**$100,000**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$336,101**	**$9,699**	**$200,000**	**$5,000**	**$100,000**	**$3,000**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
LDOE-MFP	4710059	MR-FROM STATE AGENCY	3,129,901	3,260,623	3,261,992	1,369
Total Collections/Income			**$3,129,901**	**$3,260,623**	**$3,261,992**	**$1,369**
TYPE						
Expenditures Source of Funding Form (BR-6)			3,129,901	3,260,623	3,261,992	1,369
Total Expenditures, Transfers and Carry Forwards to Next FY			**$3,129,901**	**$3,260,623**	**$3,261,992**	**$1,369**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
COMPUTER FEES	4710124	MR-COMPUTER FEE	6,956	8,800	8,800	—
MISC RECEIPTS	4710130	MR-ROOM USE FEE NRFD	2,845	—	8,341	8,341
MISC SELF-GEN REVENUE	4710041	MR-LOCAL/OTHER	—	200,000	200,000	—
MISC SELF-GEN REVENUE	4710125	MR-ART SUPPLY FEE	4,175	5,500	5,500	—
MISC SELF-GEN REVENUE	4710129	MR-ROOM DAMAGE FEE	3,980	3,709	3,709	—
ROOM AND BOARD FEES	4710127	MR-ROOM & BOARD FEE	244,871	323,650	323,650	—
SCIENCE FEES	4710123	MR-SCIENCE FEE	6,869	8,800	8,800	—
SUMMER PROGRAMMING	4710041	MR-LOCAL/OTHER	68,400	100,000	100,000	—
Total Collections/Income			**$338,096**	**$650,459**	**$658,800**	**$8,341**
TYPE						
Expenditures Source of Funding Form (BR-6)			338,096	650,459	658,800	8,341
Total Expenditures, Transfers and Carry Forwards to Next FY			**$338,096**	**$650,459**	**$658,800**	**$8,341**
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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
Z18-EDUCATION EXCELLENCE	4710041	MR-LOCAL/OTHER	28,174	86,907	86,907	—
Total Collections/Income			**$28,174**	**$86,907**	**$86,907**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			28,174	86,907	86,907	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$28,174**	**$86,907**	**$86,907**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Justification of Differences

Form 56994 — 657- All Self Generated

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

Form 56995 — 657-IAT

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

Form 56996 — 657-Statutory Dedications- EEF

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

SCHEDULE OF REQUESTED EXPENDITURES

6574 - Louisiana Virtual School

Other Charges

FY2027-2028 Request	Means of Financing	Description
200,000	Fees & Self-generated Revenues	
$200,000		**Louisiana Virtual Program for Outreach education**
$200,000	**Total Other Charges**	

6575 - Living and Learning Community

Travel

FY2027-2028 Request	Description
4,500	Attendance at professional development conferences in order to improve job skills/knowledge
2,000	Expenses for reimbursement of board members for required quarterly meetings.
6,100	Expenses for travel to Baton Rouge and other travel by administrators to represent the school. Includes conferences and national consortium meetings.
537	Inflationary adjustment
10,000	Travel for recruitment of potential students.
$23,137	**Total Travel**

Operating Services

FY2027-2028 Request	Description
8,000	Advertising for school
44,000	Annual software recurring costs & ADA Compliance website
75,000	Building Maintenance
130,324	Building operating expenses
8,500	Copiers, postage meter
1,850	Cost for mailing correspondence and shipping involved in day to day operations
295,000	Dedicated full-time School Resource Officer and overnight/evening security services in residential facility provided by the Natchitoches Parish Sheriff's Office
36,200	Disposal of trash and debris throughout the campus at least twice weekly
384,557	Electric, water and sewage for all buildings on campus
145,852	Gas services for all buildings on campus
117,000	Other operating services that don't have a match code or detail available in the system.
35,000	Repairs and maintenance on all school equipment
10,600	Repairs and maintenance on all vehicles/buses

Operating Services *(continued)*

FY2027-2028 Request	Description
4,200	Treatment for roaches, termites, ants and other insects
5,000	Various printing for large scale projects of materials that can't be done with school copiers and printers
$1,301,083	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
19,590	CB5 Inflation adjustment
14,000	Cleaning supplies, disinfectants, paper products
8,500	Cost of fuel, oil changes, and other vehicle maintenance needs.
6,000	Educational supplies for student use in science labs.
1,108,550	Food service for residential students.
4,971	Inflationary adjustment
40,000	line item is for new textbooks
87,000	Maintenance materials and supplies to maintain all buildings/facilities campus-wide
4,684	Medical supplies for the health and wellness of residential students
6,000	Paper, pens, binder clips, folders, toner, ink, etc.
7,200	Supplies for student computer labs and other computer related supplies.
$1,306,495	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
1,595	State General Fund	
$1,595		**Inflationary adjustment**

Professional Services *(continued)*

FY2027-2028 Request	Means of Financing	Description
126,380	State General Fund	
$126,380		**The expenses are for the school's attorney. Due to the nature of the school an expert in residential school law is required.**
$127,975	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
66,094	State General Fund	
$66,094		**Campus educational online, textbook supplies, and other operational supply needs.**
81,523	Education Excellence Fund	
$81,523		**Education Excellence Fund (EEF) expenditures approved by LDOE.**
152,423	Fees & Self-generated Revenues	
$152,423		**Education-related needs and other campus operating services expenses.**
53,932	Interagency Transfers	
$53,932		**MFP unrealizable**
38,377	State General Fund	
$38,377		**Operating service expenses budgeted in other charges**
20,200	State General Fund	
$20,200		**Personnel cost for o/c special project WAE labor.**
34,549	State General Fund	
$34,549		**Supplies for educational needs budgeted in other charges**
300	State General Fund	
$300		**yearly Outstanding Support Staff Award**
$447,398	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
23,675	State General Fund		
$23,675		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Office of Technology Services fees**
36,183	State General Fund		
$36,183		**LEGISLATIVE FISCAL OFFICE**	**Audit services**
43,086	State General Fund		
$43,086		**MISCELLANEOUS STATE AID**	**Fees from OSUP, CPTT, LPAA, etc.**
78,025	State General Fund		
$78,025		**MISCELLANEOUS STATE AID**	**Other state agencies. CPTP, DOA finance ets**
49,000	State General Fund		
$49,000		**NORTHWESTERN STATE UNIVERSITY**	**Security services**
222,507	State General Fund		
$222,507		**OFFICE OF RISK MANAGEMENT**	**Office of Risk Management fees**
$452,476	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
900,000	State General Fund				
$900,000		**New**	**BUILDING**	**1**	**Emergency Generator for Buildings**
374,630	State General Fund				
$374,630		**New**	**COMPUTER**	**29**	**COMPUTER SYSTEMS**
26,000	State General Fund				
$26,000		**New**	**OTHER EQUIPMENT**	**32**	**Security cameras throughout the school campus for student safety**
$1,300,630	**Total Acquisitions**				

Major Repairs

FY2027-2028 Request	Means of Financing	Major Repair Item	Description
220,000	State General Fund		
$220,000		**BUILIDING IMPROVE**	**Dance Studio Windows**
168,300	State General Fund		
$168,300		**BUILIDING IMPROVE**	**Gym Roof Repairs**
165,000	State General Fund		
$165,000		**BUILIDING IMPROVE**	**LED lights for campus buildings**
80,000	State General Fund		
$80,000		**BUILIDING IMPROVE**	**Replace inoperable showers in dormitory**
16,400	State General Fund		
$16,400		**COMMUNICATION**	**The LSMSA has seven elevators in its six buildings. The emergency phones in each elevator must be replaced. (Please see attachment with narrative.)**
$649,700	**Total Major Repairs**		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	8,955,778	(570,199)	48,223	299,677	—	2,505,413	11,238,892
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,260,623	—	1,369	—	—	—	3,261,992
FEES & SELF-GENERATED	650,459	—	8,341	—	—	—	658,800
STATUTORY DEDICATIONS	86,907	—	—	—	—	—	86,907
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$12,953,767**	**$(570,199)**	**$57,933**	**$299,677**	**—**	**$2,505,413**	**$15,246,591**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	650,459	—	8,341	—	—	—	658,800
Total:	**$650,459**	**—**	**$8,341**	**—**	**—**	**—**	**$658,800**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Education Excellence Fund	86,907	—	—	—	—	—	86,907
Total:	**$86,907**	**—**	**—**	**—**	**—**	**—**	**$86,907**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	6,317,152	—	—	251,951	—	193,170	6,762,273
Other Compensation	199,964	—	—	—	—	—	199,964
Related Benefits	2,342,521	—	—	47,726	—	85,213	2,475,460
TOTAL PERSONAL SERVICES	**$8,859,637**	**—**	**—**	**$299,677**	**—**	**$278,383**	**$9,437,697**
Travel	22,600	—	537	—	—	—	23,137
Operating Services	1,254,523	—	29,860	—	—	16,700	1,301,083
Supplies	1,031,934	—	24,561	—	—	250,000	1,306,495
TOTAL OPERATING EXPENSES	**$2,309,057**	**—**	**$54,958**	**—**	**—**	**$266,700**	**$2,630,715**
PROFESSIONAL SERVICES	**$125,000**	**—**	**$2,975**	**—**	**—**	**—**	**$127,975**
Other Charges	647,398	—	—	—	—	—	647,398
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	442,476	—	—	—	—	10,000	452,476
TOTAL OTHER CHARGES	**$1,089,874**	**—**	**—**	**—**	**—**	**$10,000**	**$1,099,874**
Acquisitions	442,902	(442,902)	—	—	—	1,300,630	1,300,630
Major Repairs	127,297	(127,297)	—	—	—	649,700	649,700
TOTAL ACQ. & MAJOR REPAIRS	**$570,199**	**$(570,199)**	**—**	**—**	**—**	**$1,950,330**	**$1,950,330**
TOTAL EXPENDITURES	**$12,953,767**	**$(570,199)**	**$57,933**	**$299,677**	**—**	**$2,505,413**	**$15,246,591**
Classified	11	—	—	—	—	1	12
Unclassified	80	—	—	—	—	3	83
TOTAL AUTHORIZED T.O. POSITIONS	**91**	**—**	**—**	**—**	**—**	**4**	**95**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**28**	**—**	**—**	**—**	**—**	**—**	**28**
TOTAL NON-T.O. FTE POSITIONS	**4**	**—**	**—**	**—**	**—**	**—**	**4**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(570,199)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(570,199)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(442,902)
Major Repairs	(127,297)
TOTAL ACQ. & MAJOR REPAIRS	**$(570,199)**
TOTAL EXPENDITURES	**$(570,199)**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	48,223
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,369
FEES & SELF-GENERATED	8,341
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$57,933**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	537
Operating Services	29,860
Supplies	24,561
TOTAL OPERATING EXPENSES	**$54,958**
PROFESSIONAL SERVICES	**$2,975**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$57,933**

Form 59321 — Base Salary Adjustments with related

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	299,677
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$299,677**

Positions

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

Expenditures

	Amount
Salaries	251,951
Other Compensation	—
Related Benefits	47,726
TOTAL PERSONAL SERVICES	**$299,677**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$299,677**

Form 59326 — OTHER

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	276,700
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$276,700**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	16,700
Supplies	250,000
TOTAL OPERATING EXPENSES	**$266,700**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	10,000
TOTAL OTHER CHARGES	**$10,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$276,700**

Form 59375 — Aquistions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,300,630
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,300,630**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	1,300,630
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,300,630**
TOTAL EXPENDITURES	**$1,300,630**

Form 59377 — Major repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	649,700
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$649,700**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	649,700
TOTAL ACQ. & MAJOR REPAIRS	**$649,700**
TOTAL EXPENDITURES	**$649,700**

Form 59384 — New positions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	278,383
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$278,383**

Positions

	FTE
Classified	1
Unclassified	3
TOTAL AUTHORIZED T.O. POSITIONS	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	193,170
Other Compensation	—
Related Benefits	85,213
TOTAL PERSONAL SERVICES	**$278,383**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$278,383**

PROGRAM SUMMARY STATEMENT

6574 - Louisiana Virtual School

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	200,000	—	—	—	—	—	200,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$200,000**	**—**	**—**	**—**	**—**	**—**	**$200,000**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	200,000	—	—	—	—	—	200,000
Total:	**$200,000**	**—**	**—**	**—**	**—**	**—**	**$200,000**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	200,000	—	—	—	—	—	200,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$200,000**	**—**	**—**	**—**	**—**	**—**	**$200,000**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$200,000**	**—**	**—**	**—**	**—**	**—**	**$200,000**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**15**	**—**	**—**	**—**	**—**	**—**	**15**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

6575 - Living and Learning Community

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	8,955,778	(570,199)	48,223	299,677	—	2,505,413	11,238,892
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,260,623	—	1,369	—	—	—	3,261,992
FEES & SELF-GENERATED	450,459	—	8,341	—	—	—	458,800
STATUTORY DEDICATIONS	86,907	—	—	—	—	—	86,907
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$12,753,767**	**$(570,199)**	**$57,933**	**$299,677**	**—**	**$2,505,413**	**$15,046,591**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	450,459	—	8,341	—	—	—	458,800
Total:	**$450,459**	**—**	**$8,341**	**—**	**—**	**—**	**$458,800**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Education Excellence Fund	86,907	—	—	—	—	—	86,907
Total:	**$86,907**	**—**	**—**	**—**	**—**	**—**	**$86,907**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	6,317,152	—	—	251,951	—	193,170	6,762,273
Other Compensation	199,964	—	—	—	—	—	199,964
Related Benefits	2,342,521	—	—	47,726	—	85,213	2,475,460
TOTAL PERSONAL SERVICES	**$8,859,637**	**—**	**—**	**$299,677**	**—**	**$278,383**	**$9,437,697**
Travel	22,600	—	537	—	—	—	23,137
Operating Services	1,254,523	—	29,860	—	—	16,700	1,301,083
Supplies	1,031,934	—	24,561	—	—	250,000	1,306,495
TOTAL OPERATING EXPENSES	**$2,309,057**	**—**	**$54,958**	**—**	**—**	**$266,700**	**$2,630,715**
PROFESSIONAL SERVICES	**$125,000**	**—**	**$2,975**	**—**	**—**	**—**	**$127,975**
Other Charges	447,398	—	—	—	—	—	447,398
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	442,476	—	—	—	—	10,000	452,476
TOTAL OTHER CHARGES	**$889,874**	**—**	**—**	**—**	**—**	**$10,000**	**$899,874**
Acquisitions	442,902	(442,902)	—	—	—	1,300,630	1,300,630
Major Repairs	127,297	(127,297)	—	—	—	649,700	649,700
TOTAL ACQ. & MAJOR REPAIRS	**$570,199**	**$(570,199)**	**—**	**—**	**—**	**$1,950,330**	**$1,950,330**
TOTAL EXPENDITURES	**$12,753,767**	**$(570,199)**	**$57,933**	**$299,677**	**—**	**$2,505,413**	**$15,046,591**
Classified	11	—	—	—	—	1	12
Unclassified	80	—	—	—	—	3	83
TOTAL AUTHORIZED T.O. POSITIONS	**91**	**—**	**—**	**—**	**—**	**4**	**95**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**13**	**—**	**—**	**—**	**—**	**—**	**13**
TOTAL NON-T.O. FTE POSITIONS	**4**	**—**	**—**	**—**	**—**	**—**	**4**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

6575 - Living and Learning Community

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(570,199)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(570,199)**

Positions

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

Statutory Dedications

	Amount
Total:	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(442,902)
Major Repairs	(127,297)
TOTAL ACQ. & MAJOR REPAIRS	**$(570,199)**
TOTAL EXPENDITURES	**$(570,199)**

Supporting Detail

Means of Financing

Description	Amount
State General Fund	(570,199)
Total:	**$(570,199)**

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(149,350)
5710223	ACQ-COMM EQUIP	(10,000)
5710236	ACQ-OTHER	(65,000)
5710277	ACQ-EQUP FIXED BLDG	(218,552)
Total:		**$(442,902)**

Major Repairs

Commitment item	Name	Amount
5810003	MAJ REP-BLDG	(127,297)
Total:		**$(127,297)**

Form 59307 — FY27-28 Inflation

6575 - Living and Learning Community

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	48,223
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,369
FEES & SELF-GENERATED	8,341
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$57,933**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	537
Operating Services	29,860
Supplies	24,561
TOTAL OPERATING EXPENSES	**$54,958**
PROFESSIONAL SERVICES	**$2,975**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$57,933**

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	8,341
Total:	**$8,341**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	8,341
Interagency Transfers	1,369
State General Fund	48,223
Total:	**$57,933**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	14
5210015	IN-STATE TRAVEL-CONF	83
5210020	IN-STATE TRAV-FIELD	357
5210025	IN-STATE TRV-BD MEM	12
5210055	OUT-OF-STTRV-CONF	71
Total:		**$537**

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	60
5310005	SERV-PRINTING	143
5310010	SERV-DUES & OTHER	12
5310014	SERV-DRUG TESTING	60
5310015	SERV-SECURITY	6,549
5310037	SERV - TRAINING	7
5310050	SERV-DUES & OTHER	26
5310052	SERV-REGISTRATIONS	10
5310400	SERV-MISC	264
5330001	MAINT-BUILDINGS	1,785
5330003	MAINT-PESTCONTROL	119
5330004	MAINT-GARBAGE DISP	476
5330008	MAINT-EQUIPMENT	1,071
5330011	MAINT-COMMUNICTN EQP	12
5330014	MAINT-GROUNDS	65

Operating Services *(continued)*

Commitment item	Name	Amount
5330017	MAINT-DATA SOFTWARE	5,503
5330018	MAINT-AUTO REPAIRS	238
5330026	MAINT-SOFTWRE MTCE	48
5340020	RENT-EQUIPMENT	309
5340070	RENT-OTHER	36
5350001	UTIL-INTERNET PROVID	738
5350004	UTIL-TELEPHONE SERV	405
5350006	UTIL-MAIL/DEL/POST	24
5350009	UTIL-GAS	2,737
5350010	UTIL-ELECTRICITY	9,139
5350012	UTIL-CABLE	24
Total:		**$29,860**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	238
5410006	SUP-COMPUTER	119
5410008	SUP-MEDICAL	60
5410009	SUP-EDUCATION & REC	238
5410013	SUP-FOOD & BEVERAGE	21,386
5410016	SUP-BLD	1,428
5410017	SUP-JANITORIAL	119
5410019	SUP-CHEMICAL/GAS MAT	162
5410022	SUP-FUELS/LUBRICANTS	24
5410025	SUP-LAB SUPPLIES	71
5410036	SUP-FUELTRAC	276
5410400	SUP-OTHER	440
Total:		**$24,561**

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	2,975
Total:		**$2,975**

Form 59321 — Base Salary Adjustments with related

6575 - Living and Learning Community

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	299,677
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$299,677**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	251,951
Other Compensation	—
Related Benefits	47,726
TOTAL PERSONAL SERVICES	**$299,677**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$299,677**

Question	Narrative Response
Explain the need for this request.	R.S. 17:418 requires school systems to adopt a salary schedule and to fund salary adjustments based on such schedule. R.S. 17:418 states, in part, ì The governing authority of each local public elementary and secondary school, the state special schools, and the schools and programs administered through the special school district shall establish salary schedules by which to determine the salaries to be paid to teachers and all other school employees.î LSMSAís Board of Directors adopted a salary schedule, and the school included funding for salary adjustments as a part of its FY2025-26 budget request. That funding includes salary adjustments for ìteachers and all other school employeesî and promotions for faculty members based upon the salary schedule. Those adjustments were not included in the recommended budget for the school. Local school systems develop their salary schedules based upon their taxing authority. LSMSA has no taxing authority and must seek state funding to implement the provisions of R.S. 17:418.
Cite performance indicators for the adjustment.	Living/Learning Community - Objective 5 - Attract and retain highly qualified faculty/staff
What would the impact be if this is not funded?	Violation of R.S. 17:418 - LSMSA has no taxing authority to pay these costs.
Is revenue a fixed amount or can it be adjusted?	Amount is fixed based on salary schedule adopted by the Board of Directors
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	

Louisiana School for Math, Science, and the Arts
Faculty/Staff Salary Schedule - 10-Month

BASE: 52,500

Step*	Master's	ABD	Terminal Degree	Step*	Master's	ABD	Terminal Degree
1	1	1.03	1.06	1	$52,500	$54,075	$55,650
2	1.03	1.061	1.092	2	$54,075	$55,697	$57,320
3	1.061	1.093	1.125	3	$55,697	$57,368	$59,042
4	1.093	1.126	1.158	4	$57,368	$59,089	$60,811
5	1.126	1.159	1.193	5	$59,089	$60,862	$62,633
6	1.159	1.194	1.229	6	$60,862	$62,688	$64,512
7	1.194	1.23	1.266	7	$62,688	$64,568	$66,449
8	1.23	1.267	1.304	8	$64,568	$66,505	$68,444
9	1.267	1.305	1.343	9	$66,505	$68,501	$70,497
10	1.305	1.344	1.383	10	$68,501	$70,556	$72,613
11	1.344	1.384	1.425	11	$70,556	$72,672	$74,792
12	1.384	1.426	1.467	12	$72,672	$74,852	$77,033
13	1.426	1.469	1.511	13	$74,852	$77,098	$79,343
14	1.469	1.513	1.557	14	$77,098	$79,411	$81,722
15	1.513	1.558	1.603	15	$79,411	$81,793	$84,173
16	1.558	1.605	1.651	16	$81,793	$84,247	$86,699
17	1.605	1.653	1.701	17	$84,247	$86,775	$89,303
18	1.653	1.702	1.752	18	$86,775	$89,378	$91,980
19	1.702	1.754	1.805	19	$89,378	$92,059	$94,742
20	1.754	1.806	1.859	20	$92,059	$94,821	$97,582
21	1.806	1.86	1.915	21	$94,821	$97,665	$100,511
22	1.86	1.916	1.972	22	$97,665	$100,595	$103,525
23	1.916	1.974	2.031	23	$100,595	$103,613	$106,633
24	1.974	2.033	2.092	24	$103,613	$106,722	$109,830
25	2.033	2.094	2.155	25	$106,722	$109,923	$113,127
26	2.094	2.157	2.219	26	$109,923	$113,221	$116,521
27	2.157	2.221	2.286	27	$113,221	$116,618	$120,016
28	2.221	2.288	2.355	28	$116,618	$120,116	$123,617
29	2.288	2.357	2.425	29	$120,116	$123,720	$127,325
30	2.357	2.427	2.498	30	$123,720	$127,431	$131,145

* -- "Step" does not mean "Year."
One or more Steps, or no Step, may be awarded in any year.
NOTE: Base salary for 10 months

Adopted pursuant to R.S. 17:418
Approved: 06-15-26

RETIREMENT & TERM PAY

SALARIES & RELATED BENEFITS

Athletics Director Term Pay: $8,716 FICA-Med: $126

We have an instructor who will be retiring at the end of the year. Based on the LSMSA personnel policy, this Instructor will be entitled to term pay upon retirement. Said policy provides for payment of up to 200 hours of sick leave for faculty members.

Senior Lecturer of Math Term Pay: $10,022 FICA-Med: $145

We have an instructor who will be retiring at the end of the year. Based on the LSMSA personnel policy, this Instructor will be entitled to term pay upon retirement. Said policy provides for payment of up to 200 hours of sick leave for faculty members.

Form 59326 — OTHER

6575 - Living and Learning Community

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	276,700
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$276,700**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	16,700
Supplies	250,000
TOTAL OPERATING EXPENSES	**$266,700**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	10,000
TOTAL OTHER CHARGES	**$10,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$276,700**

Question	Narrative Response
Explain the need for this request.	Please see narratives provided in the attachments to this request.
Cite performance indicators for the adjustment.	Living/Learning Community - Objective 7 - Provide students with support system
What would the impact be if this is not funded?	Inability to pay for the increased cost of providing food services to the students; inability to replace outdated textbooks; failure to keep wastes properly removed from the school campus; inability to pay Northwestern State University for students to enroll in classes at their university
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	Please see attachment for additional details on these increased expenditures.

IAT EXPENSE

IAT TO NSU FOR DUAL ENROLLMENT - $10,000

In the summer of 2026, NSU asked LSMSA to pay part of the costs of dual enrollment programs for LSMSA students. For more than three decades, Louisiana School students have earned college credit from NSU and other state public institutions of higher education for coursework performed at LSMSA. This is the result of efforts begun by the school in the late 1980s and early 1990s when LSMSA suggested to public colleges and universities in Louisiana that the rigor of instruction at the school was equal to the same instruction at institutions of higher education.

LSMSA certification standards for instructors include a requirement that the instructor possess a minimum of a master's degree in the subject matter they teach. In 2026, nearly 90 percent of LSMSA instructors possessed terminal degrees in their academic discipline, and all possessed a master's degree or had completed all requirements for a terminal degree except the dissertation (ABD – all but dissertation). To teach at the college/university level, instructors are required to hold a master's degree.

Additionally, LSMSA uses college-level textbooks and instructional materials and operates on a college calendar with respect to classes and semesters.

When LSMSA first suggested the idea of granting college credit for courses taught at LSMSA, the school shared its curriculum, course descriptions, course syllabi, textbook titles and content, and instructor qualifications with the state's public institutions of higher education. Several institutions agreed to grant college credit for some courses in a manner similar to the academic crosswalk used by the state's colleges and universities.

Northwestern State University (NSU) took it a step further, granting NSU credit for numerous LSMSA courses after rigorous examinations of those course requirements. NSU eventually agreed to award associate degrees to LSMSA students who completed required courses prior to graduating from LSMSA. Those associate degrees and other course credits are recognized by nearly every public college and university in Louisiana.

For students at LSMSA, it was a win-win situation allowing them to complete undergraduate studies earlier and to move on to graduate school or enter the workforce ahead of their peers. For the State of Louisiana, it has also been a winning situation because the college credits earned by LSMSA students at LSMSA do not have to be repeated when the students enter colleges or universities. Thus, the state did not have to allocate funds to the College and University Funding Formula to pay for the undergraduate coursework earned by LSMSA students, and those students became taxpayers sooner than they otherwise would have. The savings to the state total several hundred thousand dollars each year. Such course credit has also been an enticement for LSMSA students to matriculate to the state's colleges and universities instead of enrolling at out-of-state schools.

The only remaining piece of the puzzle is the cost to NSU to enroll LSMSA students in dual enrollment programs, to maintain their student records, and to issue transcripts. NSU has a staff which performs these tasks for regularly-enrolled students, and the cost of those services is included in NSU's registration fees, but LSMSA makes no payment to NSU to perform these same tasks for its students.

When NSU approached LSMSA asking for support for these services provided by NSU, LSMSA agreed. This budget request asks for funds to be allocated to LSMSA which will be transferred to NSU to help defray the costs of enrolling and maintaining the records of LSMSA students that lead to college credit for courses taken at LSMSA and, ultimately, a savings to the state of several hundred thousand dollars each year.

SUPPLIES
FOOD - $210,000

LSMSA received an increased allocation in FY2026-27 in anticipation of a jump in food service costs as a result of bidding a new contract. The school aggressively solicited bids, and seven companies eventually indicated a desire to submit bids. Owing to problems with the bid process and potential bidders' concerns that the cost of the updated food service they were proposing would exceed the school's budget; only two bids were submitted. The bid by the current vendor totaled about $650,000, but the bid contained exceptions which were prohibited, and which drove the price to about $750,000-plus. The other bid was in excess of $1.1 million, which appeared to be the range anticipated by several non-responsive bidders.

LSMSA sought permission to negotiate with the lower bidder, but the Office of State Procurement insisted that the exceptions created a situation that excluded other bidders from properly formulating their estimates and required that the contract be submitted for re-bid. The result was that the price of food service went from an anticipated cost of $690,000 in FY2025-26 to a projected cost of $1.1 million - plus in FY2027-28. The school will continue to seek less expensive food operation costs but based upon the bids received and the comments of non-responsive bidders, the school anticipates a dramatic change in food service operations and costs.

Various non-responsive bidders indicated their interest in the bid, but they recommended changes in future specifications and operations that would update and modernize the food service operation and make the bid process more competitive. LSMSA spent more than six months reviewing bid proposals and rewriting the bid specifications to address weaknesses in operations cited by non-responsive bidders and a lack of performance by the prior vendor. This change in the specifications is an ongoing process.

The LSMSA specifications have not been dramatically revised in more than 40 years. The specifications developed for the food service in 1983 were reviewed and slightly revised every year with changes addressing only problem areas observed during the preceding year. The new specifications recognize the advances in food service operations during the past four decades and the collegiate nature of food service today, especially in residential settings for highly motivated students.

LSMSA operates in the same manner as a small college: employing college-qualified faculty members (most with terminal degrees in their teaching discipline) operating under a college calendar and class schedule and providing for students who are away from home for the first time. Food service operations designed for this kind of population encourage collegiality between students and between students and faculty/staff members. Food service at LSMSA prior to now has stressed only appropriate and adequate food service. The mew model being used in colleges and universities throughout the nation emphasizes opportunities for discussion and collaborative thinking during and between meals.

Students are encouraged to eat sensibly from a menu designed to support their tastes, health, and growth, but the modern dining experience has expanded to create an atmosphere that also encourages verbal discourse and the exchange and development of ideas.

Modifications in LSMSA's specifications have resulted in a new vision that is more responsive to students' preferences, provides for a cleaner, healthier more-inviting environment, and place all operational costs on the food service provider instead of requiring that the school share operational costs over and above the contract cost.

These changes provide a modern food service with a more appealing environment and student-preferred food choices that are integrated with nutritionally appropriate offerings. Serving times have been adjusted to address student needs in the unique living-learning environment that is the Louisiana School. Food quality and food preparation are central to the re-envisioning of the LSMSA food service, and the combination of modifications and the clear delegation of responsibilities, including financial responsibilities, promises to make the bid process for FY2027-28 far more competitive than it has been in the past.

The result of the changes will be an increase in food service costs but also an increase in student participation and a renewed interest in proper nutrition by the students as well as an expanded interest in remaining in the dining hall after meals are completed to talk and examine topics of mutual interest, including academically related topics. The modifications are designed to maximize the use of the dining hall as a social gathering place for students, faculty, and staff. Where the exchange of ideas happens, ideas grow into concepts, and concepts grow into improvements and inventive thinking.

Course content and even courses have grown out of such interactions between students and faculty members over the years. Such courses include comparative religions which grew from classroom and office hour discussions between a teacher and his students; various historical and literary examinations which became courses in Medieval History, Early British History, and studies of individual authors like Kurt Vonnegut and William Shakespeare; arguments about politics which developed into Political Science courses; questions about Engineering that led to the school's first courses in Engineering; and relationships that were formed and became business partnerships and even marriages later in life.

This collaborative exchange is a major component of intellectual and personal growth at LSMSA that cannot be duplicated in other educational but non-residential environments because the opportunity for the exchange of ideas at this level isn't possible.

The reenvisioning of the food service will ensure a healthy eating experience for the students, but it will also provide a venue for discussion and development of ideas just as similar exchanges happen in the classrooms and gathering areas of the school every day.

Those ideas and concepts have and will grow into experimentation in the sciences and Engineering labs and artistic and academic classrooms and can become reality in places like the school's Innovation Center as students' concepts and ideas evolve into real-life models.

All these facilities and opportunities build on each other, and the school and the state can provide for the future by providing places for these opportunities in the present.

That is the vision that led to the logical, progressive modifications in the food service operation, and the specifications that have been developed will move the food service operation to a scale that will invite competitive bidding and a far more productive experience and result overall.

SUPPLIES

TEXTBOOKS - $40,000

Over the last few years, the school has replaced some of its textbooks, as funding permits. Each year the school tries to replace the most outdated textbooks for different subjects.

Courses taught at LSMSA, by LSMSA instructors, receive college credit from nearly every public college and university in Louisiana pursuant to unique articulation agreements between LSMSA and those institutions of higher education. That college credit is granted based in part on the textbooks used by LSMSA students.

LSMSA opened in 1983. Funds were provided to purchase equipment, furniture, textbooks, and all other operational needs of the school. The state provided direct appropriations to the school to purchase textbooks for several years after that. However, for the last 15-20 years, the state has provided no direct appropriation for this purpose, and the school has robbed its supplies and acquisitions budgets to buy textbooks.

In the mid-1980's, LSMSA looked to the State Board of Elementary and Secondary Education (BESE) which provided textbooks to all public schools in the state. Those BESE-approved textbooks were intended for use in traditional schools providing a traditional level of education.

LSMSA was created to provide a higher level of education, and that mandate has always been reflected in the textbooks used by the school. LSMSA uses college-level textbooks which were never on the BESE-approved book list. In the history of LSMSA, only one textbook, a Math textbook used in Advanced Mathematics in traditional schools minimally met the needs of the school, and that was at the lowest level of math taught at LSMSA.
The LSMSA curriculum includes classes such as Calculus I – III, Differential Equations, Mathematical Modeling and Simulation, Database Design, Software Engineering, Object-Oriented Software Development, Microbiology, Organic and Inorganic Chemistry, Cell and Genetics, Molecular/Cellular Biology, Astrochemistry, Physics (Calculus Based), Quantum Mechanics, Astrobiology, Fluid and Thermal Physics, Chinese I – III, Greek Tragedy, Plato, French Language and Culture, French I – III, German I – III, Latin I – II, Spanish I – III, Foreign Policy/Twentieth Century, the American Civil War Era 1845-1877, British Literature Survey, Shakespeare, History of Literary Criticism, and Foundations of Public Administration.

These subjects are not taught in traditional high schools. They are taught in colleges and universities, and the textbooks required for these subjects are college-level textbooks.

Over the years, the school has received donations, written grants, and sought funds from its foundation to provide this most basic of instructional tools: textbooks, but the state has not provided any direct appropriation for these purchases for two decades.

The Legislature and BESE have required the certain subjects be taught in the high schools of the state, and LSMSA has developed courses that meet the requirements of those subjects, but the courses are developed for college-level instruction and require college-level textbooks. Textbooks must be provided for each subject required to be taught in the public high schools of Louisiana such as Computer Literacy and Financial Literacy. Textbooks must be replaced periodically either because the subject knowledge base has expanded or the books are worn. New textbooks are needed by every public high school in the state, and such textbooks must meet the specific needs of the unique student population that uses them.

This request seeks $40,000 to upgrade numerous texts as well as worn books. LSMSA used college level textbooks which usually cost more than $100 each and often cost several hundred dollars each, but that is what is required to teach at the level required by LSMSA.

OPERATING SERVICES
WASTE DISPOSAL - $16,700

The LSMSA contracts with a local vendor to provide a dumpster for trash disposal for our campus. This dumpster is utilized for all trash disposal for our dormitory, our cafeteria, and all other buildings and offices throughout the campus.

The dumpster is emptied five days a week. However, because of the volume of trash that is being disposed of campus wide, the dumpster is typically overflowing. This causes debris to not only litter our campus, but also the surrounding businesses.

A second dumpster is needed to alleviate the volume of trash that is disposed of throughout our campus. The cost of an additional dumpster is estimated to cost $11,700.

Due to OSHA requirements, the LSMSA must now dispose of chemicals from our Science Lab professionally. The cost for this chemical disposal is $5,000 annually.

Form 59375 — Aquistions

6575 - Living and Learning Community

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,300,630
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,300,630**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	1,300,630
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,300,630**
TOTAL EXPENDITURES	**$1,300,630**

Question	Narrative Response
Explain the need for this request.	EMERGENCY GENERATOR: Loss of electricity in the dormitory would render the building unusable, and the school would have to close until repairs could be made, interrupting the education operations of the school and forcing students to return to their homes in all areas of the state; the computer systems need to be updated on a cyclical basis as they become outdated; a shredder is needed to properly dispose of sensitive documents. COMPUTER SYSTEMS CYCLICAL REPLACEMENT: This request seeks funding to replace computer hardware/systems as they become outdated. SECURITY CAMERAS: Cameras are needed throughout the campus for the safety of our students. The cameras will primarily be monitored by the School Resource Officer and security officers provided by the Natchitoches Parish Sheriff's Office.
Cite performance indicators for the adjustment.	Living/Learning Community - Objective 7 - Provide students with support system
What would the impact be if this is not funded?	EMERGENCY GENERATOR: Loss of electricity in the dormitory would render the building unusable, and the school would have to close until repairs could be made, interrupting the education operations of the school and forcing students to return to their homes in all areas of the state COMPUTER SYSTEMS CYCLICAL REPLACEMENT: Inability to replace outdated computer hardware/systems that can impact the education of the school's students. SECURITY CAMERAS: Inability to monitor activity for the safety of the school's students.
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	

ACQUISITIONS
COMPUTER SYSTEM REPLACEMENT SCHEDULE - $374,630

THIS IS A CYCLICAL SYSTEM REPLACEMENT REQUEST.

During the last three years, LSMSA has developed a cyclical system to replace and upgrade its computers and computer systems to ensure that instructional services and operations function at the highest levels possible. Funds provided by the state and by a federal program entitled "ESSER," provided the basis for the implementation of the cycles to create and maintain that system.

Four cycles comprise the system: the main frame and peripheral systems that provide Information Technology (OT) services, individual computers for students, individual computers for faculty and staff, and the myriad kinds of equipment that is necessary to support the overall system.

LSMSA proposes to request one cycle each year on a rotating basis to address all the school's needs across a repeating four-year span.

The cycle requested for FY2027-28 is the upgrading and replacement of the computer infrastructure, including the main frame and peripheral systems. These comprise the oldest portion of the school's IT system. Advances in technology dictate that the infrastructure of the system be updated at least every four years. Functional speeds of modern computing systems have grown exponentially, and older equipment cannot operate optimally at those speeds. Older computer system components require more time to "boot up," thus costing time on tasks and slowing results. Newer software programs require more computing capability and more memory to function properly. Networking systems and communications evolve at an incredible rate, and antiquated equipment doesn't have the capability to meet the needs of these innovations or utilize them properly.

LSMSA last upgraded its main IT systems (infrastructure) nearly six years ago, and that older system is already obsolete. Servers are too slow to meet the demands of the world's newer communications and software systems, which are upgraded regularly. The components that provide connectivity exacerbate the problem as older components linked to other older components create a drag on the system. LSMSA is the only high school in the state that operates on the LONI computer communications network which was designed for the state's colleges and universities. Hasving the capability to work and compute at the speeds available through LONI and not having the equipment and infrastructure necessary to operate at those speeds wastes resources.

LSMSA has a team of IT professionals who oversaw the last upgrade of the system. They have developed a list of equipment and system upgrades that will enable the school's IT system to function at peak capacity for several years before another upgrade is necessary.

The approximate cost of that upgrade, including equipment, system modifications, restructuring pathways, installations, and related efforts, will be $374,630.

Looking to the future, the school recognizes that the IT infrastructure is only one facet of its cycle for maintaining all aspects of its IT system.

As mentioned above, individual student computers, faculty/staff computers, and myriad kinds of related and peripheral equipment (printers, scanners, classroom audio/video equipment, streaming, camera equipment, and related resources) must be replaced in subsequent years.

The cycle calls for the infrastructure needs to be addressed in FY2026-27. Student computers will be targeted in FY2027-28. Faculty/staff computers will be replaced the following year, and the other peripheral equipment needs will be requested in FY2029-30.

Using the cycle replacement system, the school will be able to submit reasonable requests each year and use the equipment for its full life before requesting replacements. This will improve future budget planning while addressing the ongoing IT needs of the school.

ACQUISITIONS
INSTALLATION OF AN EMERGENCY ELECTRICAL GENERATOR FOR DORMITORY - $900,000

THIS ITEM WAS REQUESTED IN LAST YEAR'S BUDGET, BUT ACTUAL ALLOCATED FUNDING WAS SUBSTANTIALLY LESS THAN WHAT WAS REQUESTED. ADDITIONALLY, DUE TO EMERGENCY MAJOR REPAIRS EXPENDITURES IN THE 2026-2027 FISCAL YEAR, FUNDING HAD TO BE REALLOCATED AWAY FROM ACQUISITIONS TO COVER THE COST OF THE MAJOR REPAIRS. THEREFORE, THIS REQUEST IS BEING SUBMITTED AGAIN THIS YEAR.

The Louisiana School is a public residential high school with competitive admissions serving approximately 300 minor-aged students from throughout the State of Louisiana. The Living/Learning Commons (LLC), which opened in 2021, is the school's only dormitory facility. The LLC comprises three "towers containing rooms to house about 360 students and 11 residence life staff members. Students live in the LLC for 10 months of the year, including summer programs in June.

There are no other facilities available to house these students if the LLC were to become unavailable. Besides providing living quarters for the students, the LLC serves as the center for student life and activities outside the academic buildings.

During the past several years, events have transpired that have clearly demonstrated weaknesses in the design plans for the building which could result in the closing of the school. The central issue is the functionality of the LLC's HVAC and electrical systems. Loss of electricity would render the building unusable, and the Louisiana School would have to close until repairs could be made, interrupting the rigorous educational operations of the school and forcing student to return to their homes in all areas of the state.

Among the events that have demonstrated this danger were ice storms in at least two recent years that threatened to interrupt electrical service to the LLC. In each of those cases, wide areas of the state were left without electrical service for long periods of time. Natchitoches Parish, where the school is located, suffered such interruptions, but fortunately, the Louisiana School and the LLC escaped this severe problem. While heat is provided by gas-fired boilers, the distribution of that heat is accomplished by the HVAC system fans, air handlers, and fan-coil units which require electricity.

Similarly, on at least one occasion during the hot weather months, electrical problems caused the shutdown of the air conditioning components of the HVAC system overnight. Fortunately, repairs were made the next day, but the situation could have been much worse.

These kinds of events demonstrate the need for reliable electrical backup service during such situations, and that can only be accomplished through the installation of an emergency electrical generator.

A small emergency generator was installed during the construction of the LLC, but it provides only enough electricity to service the emergency lights in the building. There is some question of whether the door alarm and electronic locking systems were in service during that failure. This placed students in immediate danger beyond the possibility of temperature condition concerns.

An emergency electrical generator necessary to serve the needs of the students during an electrical power outage must be capable of servicing all of the lights, door alarm and electronic locking systems, HVAC systems, and other necessary peripheral systems that ensure the health and safety of the students.

This project seeks to purchase an emergency electrical generator of sufficient size and capability to meet the needs of the students in cases of power outages. It has been clearly demonstrated that this event will eventually occur, and it is the responsibility of the school and the state to properly prepare for this catastrophe.

Beyond the purchase of the generator, this project would install the generator on a concrete pad proximate to the LLC and provide for a connection to a natural gas supply line to operate the generator continuously without the need for refilling a fuel tank. Necessary equipment will be purchased and installed to provide for the seamless transfer of electricity from the main power grid to the emergency generator if the power grid fails.

In creating the Louisiana School, the state undertook the responsibility of safeguarding these students, not just providing the educational opportunities envisioned under the law. The legal term “in loco parentis” or “in place of the parent” has been used countless times to describe the duty of the school and the state to fully provide for the health and safety of these under aged students. Failure to address this obvious danger will place the school and the state in an untenable position when this foreseeable event occurs.

ACQUISITIONS
SECURITY CAMERAS - $26,000

The Louisiana School for Math, Science, and the Arts (LSMSA) operates an open campus adjacent to Northwestern State University, situated on a major thoroughfare directly across from a high-traffic public area. Recent safety concerns include stray bullets discovered on building roofs. Currently, the campus lacks an interior or exterior security camera network for its academic buildings. While local law enforcement has increased patrols in the surrounding public spaces, there is an immediate need to implement Phase 1 of a comprehensive campus camera system. Initial camera placement is guided by a recent Threat Assessment conducted by our School Resource Officer, an active member of the Natchitoches Parish Sheriff's Office SWAT Team.

The Living/Learning Commons (LLC) dormitory currently has inconsistent security camera coverage. The original system, installed in 2021, is defunct and faces costly licensing barriers for repairs or replacements. While the school has integrated a few new cameras into an updated system for specific areas of the LLC, approximately 60 cameras still need to be replaced to migrate the entire building to the new platform.

The new system of cameras does not have any reoccurring fees after the initial purchase nor require licensing purchase for troubleshooting.

Form 59377 — Major repairs

6575 - Living and Learning Community

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	649,700
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$649,700**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	649,700
TOTAL ACQ. & MAJOR REPAIRS	**$649,700**
TOTAL EXPENDITURES	**$649,700**

Question	Narrative Response
Explain the need for this request.	Due to faulty initial installation, several showers must be replaced in the dormitory each year.; replace abandoning copper wire connections from the current phone service provider in elevator rooms with cellular telephone connection; repair leaking gym roof; replace windows that are no longer operational; replace failing lights with more energy efficient lights
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	Failure to replace light fixtures will result in higher utility costs; failure to fund the cellular phone connection will not allow us to address the current phone company's abandoning of copper wire connections; failure to fund repairs to the leaking gym roof will result in further deterioration; failure to fund the windows will result in non-operational windows.
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	

MAJOR REPAIRS
REPAIRS TO ROBERT A. ALOST GYMNASIUM ROOF - $168,300

When the Louisiana School opened in 1983, there were no gymnasium or other recreational facilities. The school was allowed to use Northwestern State University's (NSU's) gymnasium building which was located adjacent to LSMSA's classroom/administration building and girls' dormitory, Prudhomme Hall. This sharing of the facility continued for several years.

The situation was far less than ideal as the school's students shared the facility with NSU's college-aged students, and the scheduling of Physical education classes could not interfere with NSU's activities. The need for a separate facility for LSMSA students was apparent, and efforts were made to identify an appropriate venue for those students.

Proximate to LSMSA's High School Building was the Normal College Gymnasium which was constructed around 1928 and was condemned and scheduled for demolition. LSMSA obtained permission from NSU to pursue a limited renovation of the building sufficient to permit its use by LSMSA students. The State Fire Marshall agreed to "uncondemn" the building if certain steps were taken to make it safe: removal of doors and walls that blocked emergency egress, installation of working panic hardware (crash bars) on all exit doors, installation of lighted exit signs in various locations of the building, and other improvements. Much of this work was completed by LSMSA maintenance staff, students, faculty, and other staff.

LSMSA later received funding from the Interim Emergency Board to repair the roof, and to install yard lights to light the floor. The school used the building in this condition for nearly a decade before the state agreed to fund a proper renovation and expansion of the gymnasium building.

All interior structures were removed including the entire concrete floor, all roof decking was replaced and covered with a metal roof, a mezzanine was installed to provide for a HVAC system, and coaches' offices and a storage area were installed. The building was expanded to provide classrooms, dressing rooms, recreational areas, staff offices, and restroom facilities. The addition was called the Student Activities Center (SAC), and the entire project was completed in 1992 to provide the students' first gathering area other than the dormitories and the High School Building.

Several years later, problems developed with the roof over both the gymnasium and the SAC. Heavy rainstorms allowed rainwater into the building in several locations which ruined carpeting, blinds, and some furniture. The school took measures to correct the problem, finally stopping the leaks into the SAC, but the leaks in the gym persist and continue today.

The flashing on the parapet wall at the front of the gymnasium (East wall) failed, and water seeped between the flashing and the brick. The school attempted to caulk and otherwise seal the flashing and installed "crickets" to redirect the flow of rainwater from corners.

While these measures reduced the water intrusion, it never stopped, and the continual flow of water eroded the flashing, roof decking, and the metal roof itself. After numerous efforts to correct the problem using its maintenance crew and limited outside help, the school determined that the only solution is to undertake a full repair of the affected area.

This repair will involve the replacement of the roof, flashing, crickets, and roof decking in the affected area. This includes the entire East end of the gymnasium roof along the full length of the parapet wall extending as much as twelve (12) feet from the parapet wall onto the roof. It is unknown whether any structural damage has occurred, but visual inspections do not demonstrate any such damage. There has been a continuing concern that the water will eventually reach and damage the gym floor.

Additionally, paint on the interior walls exhibits scarring associated with water intrusion. This is evident on the East wall but also in several other areas of the gymnasium. On the outside walls in those areas, gutters were installed to redirect cascading rainwater. The scaring paint indicates that water has leaked from those gutters into the brick walls, and that water intrusion must also be addressed.

Because the gymnasium roof is a high area (20-plus feet at the ridge and 12-plus feet at the eave), it is probable that a crane will be required to remove and replace much of the building material.

The contractor will be required to remove all damaged roof materials along the East wall and in any other areas where damage is found; to inspect and repair/replace any gutters that have allowed water intrusion into the building; to replace all damaged roofing materials; to develop a system to direct rainwater away from the walls including appropriate flashing and “cricket” or similar structures; and to paint all areas of the interior walls of the gymnasium affected by the leakage.

MAJOR REPAIRS
REPLACE FLUORESCENT LIGHTS WITH LEDS IN HSB, CPT, AND MAB - $165,000

The Louisiana School's High School Building (HSB) was renovated in 1983-84. The school's Music and Arts Building (MAB) and Center for Performance and Technology (CPT) were renovated and constructed in 2009. The plans for the electrical systems and service called for the installation of fluorescent lights in almost all areas of all three buildings: classrooms, science laboratories, computer labs, meeting rooms, offices, hallways, and other public areas. Fluorescent lighting was selected to provide ample untinted light throughout all the buildings to enhance instruction and to provide an appropriate environment for visual arts studios and computer labs.

Since 2009, lighting technology has progressed dramatically, especially with the introduction of LED (light emitting diode) lighting. LEF fixtures and similar to fluorescent and incandescent lighting fixtures, but, unlike fluorescent fixtures, there is no need for a starter or a ballast. Additionally, and most importantly, LED lights cost less to operate and have a longer operational life.

Recognizing the increased value of LED fixtures and bulbs, the Louisiana School has established a practice of replacing any failed light fixture or bulb with an LED fixture or bulb . This has resulted in some savings in electrical costs and maintenance efforts, but replacing all fixtures and bulbs with LEDs is a worthy goal that will result in a marked savings in utilities costs which increase almost every year, and some saving from reduced maintenance operations.

The savings over time will eventually exceed the initial expenditure, thus this must be viewed as a project with a long-term benefit.

MAJOR REPAIRS
REPLACE "WIRED" TELEPHONE LINES IN ELEVATORS WITH CELLULAR LINES - $16,400

The Louisiana School has seven (7) elevators in its six buildings: High School Building (HSB, one (1) elevator; Center for Performance and Technology (CPT), one (1) elevator; Music and Arts Building (MAB), one (1) elevator; and Living/Learning Commons (LLC – residence hall), four (4) elevators. These elevators were installed during the construction or renovation of these buildings and met the Louisiana fire, safety, and construction code requirements at the time of installation.

These include NFPA 1 (Fire Code), NFPA 101 (Life Safety Code – R.S. 40:1578.7), and the Louisiana Uniform Construction Code (LSUCC). Those code requirements have changed over time.

The specific area of concern is the emergency telephones in each elevator. Under the “old” codes, elevators were required to have telephones “wired” to devices in the elevator rooms of each building. People in the elevators could use those phones in case of elevator emergencies. Over time, the state’s codes changed with the “new” codes requiring cellular phone service. Additionally, the Louisiana School has been advised by its phone service provider that all copper wire connections will be abandoned after the current year. These two situations necessitate the replacement of the “wired” telephones in the elevators with cellular service.

The project requires the abandoning of the copper wire connections and the installation in each building’s elevator room of equipment that will create a cellular telephone connection. The equipment in the elevators will be unchanged, and the process of using those phones will also be unchanged. The equipment that will be installed in the elevator rooms will eliminate the need for previously required battery backup capabilities for each elevator. The total cost of the changeover for all seven elevators will be $16,400.

The school currently pays the cost of telephone service for the elevators, and the school should be able to absorb the annual cost of the cellular service in its existing budget.

MAJOR REPAIRS
SHOWER REPLACEMENT IN DORMITORY - $80,000

The LLC was opened in 2021. This is the dormitory building for LSMSA. Soon after the building was occupied, staff discovered problems with the installation of the showers. These are one-piece fiberglass units which were installed before the doors were set in place in the building. The problem that was discovered is that the base (floor) of the showers was not properly supported throughout the shower floor area. As a result, instances occurred in which the fiberglass in the shower floor cracked when students stepped into the shower. The contractor was asked to address the issue, but he repaired only those units that were damaged at that time. As the years have progressed, additional units have sustained damage, and staff determined that the problem exists throughout the building. Attempts were made to support the bases with foam and other materials, but nothing proved successful. In 2024, one entire shower unit, which had cracked and been repaired three times, was replaced. This involved the tearing out of the one-piece unit and the installation of a concrete base and three sides. The size of the doors in the LLC restricts the ability to install one-piece units because of their size. This project seeks to replace approximately 90 showers in the building to provide the structural integrity necessary for the proper function of the showers.

MAJOR REPAIRS
REPLACEMENT OF DANCE STUDIO WINDOWS - $220,000

The Louisiana School's High School Building (HSB) was constructed in 1938 and renovated in 1983-84. The renovation included the rehabilitation of the original windows which involved abatement of lead paint, scraping, sanding, priming, and painting of all wooden surfaces and replacing rotten facings/moldings, casement/framing, and sills. Most of the windows are 12-pane single hung wooden windows. The rehabilitation process resulted in sealing the windows in place. No window on the first floor opens, and only one window in each room on the second and third floors opens to provide very limited ventilation and emergency egress. Metal and plexiglass storm windows were installed outside almost all of the windows. Where a window was enabled to be opened, the storm window was hinged. All other storm windows are one-piece inflexible systems. The windows were re-painted around 2000, resulting in basically the same functionality.

The building is listed on the National Historic Register, so repairs and renovations to the structure must approximate the existing surfaces, including the windows.

This project is directed toward a relatively small number of windows: those windows that serve the dance studio.

During the renovation, the former "band room" of the building was converted into two dance studios. Later a relatively small renovation removed a dividing wall resulting in a single large room which is the current dance studio. Dance is among the many forms of Creative and Performing Arts instruction that are offered at the school.

The dance studio is a second-floor room located at the back of the building in a location removed from other rooms. It stands alone above an area that served as the school's cafeteria for many years. The dance studio features six (6) windows on the East wall, six (6)
windows on the West wall, eight windows on the South wall which are covered by mirrors, and no windows on the North wall which backs up to the David C. Treen Auditorium stage. Most of the windows on the East and West walls are operable and were intended to provide cross ventilation with fresh air. The space is air conditioned, but fresh air is preferred when possible. Several of those windows are no longer operational and remain closed at all times.

This project seeks to replace those twelve (12) windows on the East and West walls with modern metal-clad or fiberglass single-hung double-paned windows that will closely resemble the original windows. The eight (8) windows along the South wall will be removed, and those openings will be bricked to resemble the existing wall surface. The result will be fully functional windows on the East and West walls that will serve the originally planned purpose of cross ventilating the area. The double-paned glass will add to the insulating value of the windows during times of extreme temperatures.

The project will involve the removal and safe storage of the existing mirrors from the South wall, sealing the interior wall with materials similar to what exists in that area, bricking the openings in the exterior South wall , and re-installing the mirrors inside the dance studio. The existing windows in the East and West walls will be removed, and the new windows will be installed. This installation will require replacement of wooden elements such as sills, casement/framing, and facings/moldings. Exterior elements will be replaced with aluminum elements. Interior elements will be saved to the extent possible. Necessary replacements will be wooden elements. The old windows will be saved to determine whether they have a salvage value.
Care will be taken to protect the dance studio floor surface and all existing interior and exterior wall surfaces.

The cost of removing and replacing the twelve (12) windows on the East and West walls is approximately $15,000 per window. The cost of removing the eight (8) windows on the South wall and rehabilitating that area is approximately $40,000.

Form 59384 — New positions

6575 - Living and Learning Community

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	278,383
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$278,383**

AUTHORIZED POSITIONS

	FTE
Classified	1
Unclassified	3
TOTAL AUTHORIZED T.O. POSITIONS	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	193,170
Other Compensation	—
Related Benefits	85,213
TOTAL PERSONAL SERVICES	**$278,383**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$278,383**

Question	Narrative Response
Explain the need for this request.	Need a painter, and additional instructors/staff, as per attached justification
Cite performance indicators for the adjustment.	Living/Learning Community - Objective 5 - Attract & retain highly qualified faculty/staff
What would the impact be if this is not funded?	Failure to fully address the needs of the students/school
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	

NEW POSITIONS
SALARIES & RELATED BENEFITS

Engineering Instructor **Salary: $68,000** **Retirement: $12,995** **FICA-Med: $986** **Group Benefits: $10,000**

This individual will design an engineering curriculum that will utilize the technology and equipment in the New Makerspace/Innovation Park that is being built. Until Innovation Park is fully operational, this individual will still teach engineering courses based on our current curriculum and by collaborating with NSU's Engineering Technology faculty.

The Louisiana School has a curriculum unlike and other high school in Louisiana and unlike most high schools in the United States. Courses are taught at the college level using college textbooks and instructional materials. The instructors at LSMSA must possess a minimum of a master's degree in their academic discipline, and in 2026, nearly 90 percent of the faculty possessed terminal degrees (doctorates) in their disciplines.

This advanced curriculum is designed to teach the concepts, ideas, and information relative to nearly every field of study, and that curriculum has evolved during the past 40-plus years just as the school has evolved. Courses in math, science, humanities, and even the arts which were once peripheral to a central curriculum now lead to specific studies leading to career fields.

As student interest in academic areas is demonstrated, the school examines the possibilities of further developing its curriculum. One case in point is Engineering.

While students at LSMSA have always taken courses in higher mathematical disciplines and fields of science, many have indicated a desire to pursue a more directed curriculum which would lead to strong preparation for a career in the field of Engineering. LSMSA has responded to this interest by developing specialized courses in various disciplines designed for specific applications to the study of Engineering. Courses in Calculus that examine the principles of that mathematical discipline (Differential Calculus, Calculus of Several Variables, Physics with Calculus, etc.) have evolved to provide instruction in the principles of Calculus that are the basis for the various fields of Engineering. Using Calculus to compute stress on structures or the resistance in electrical systems or even the coefficients of drag and inertia enables students to determine what requirements and tolerances must exist in construction projects, machine operations, and transportation, all direct applications of Engineering.

LSMSA now has the basics of an Engineering curriculum in place, but proper instruction in these courses requires instructional skills beyond the size and capabilities of the school's current faculty. The Engineering courses in place are being taught by Mathematics and Physics instructors who are more than capable of teaching the principles, but the true application of those principles can only be taught by instructors trained in Engineering.

This request seeks a salary and related benefits for one instructor of Engineering who, together with existing faculty members, will bring the Engineering curriculum into reality. The school's searches for such faculty members are always extensive, and the salary necessary to attract an instructor with the necessary academic credentials and, hopefully, real world experience must be competitive. The necessary salary will be in the $80,000 range, and the related benefits paid by the state will be commensurate with that salary.

For the Louisiana School to continue to evolve and address the growing needs and academic desires of its students as well as maintaining its nationwide reputation for innovative quality education, it is imperative that the curriculum and the opportunities offered by the school grow. That was the vision that created the school, and that vision is still strong.

Painter Salary: $55,000 Retirement: $16,088 FICA-Med: $798 Group Benefits: $10,000

LSMSA opened in 1983. Maintenance of the buildings has concentrated on operating systems: HVAC, water, gas, electricity, sewer, etc, and only sporadic attention has been given to the painting needs of the facilities. In the high school building, water intrusion has resulted in peeling paint and emulsified plaster. In the gym, peeling paint is also a problem, and various repairs that have been made to all of the buildings throughout the years have largely been primed but not finished painting. The gym building was renovated in 1992; the CPT and MAB buildings were opened in 2009. Many painted walls have not been repainted in more than 40 years, and fading is apparent.

Exterior surfaces, especially doors and windows display peeling paint in many areas, and some doors show signs of rust.

The result is that historic and modern buildings alike have many unsightly areas which are viewed by the public. The maintenance staff has attempted to address the problem ad hoc with limited success. The only viable solution is to provide a full-time painter to address the school's needs throughout its five buildings.

Student Life Advisor (SLA) Salary: $30,000 Retirement: $5,733 FICA-Med: $355 Group Benefits: $10,000

LSMSA is a residential high school housing students from throughout the State of Louisiana. All students are required to live on campus even if they are residents of Natchitoches. The dormitory building (Living-Learning Commons or LLC) comprises 10 residential hallways. Two staffing patterns have been utilized in dormitory buildings in the past: one full-time Student Life Advisor (SLA) or one Student Life Coordinator (SLC) on each hall, or a combination of full-time SLAs/SLCs and Resident Advisors (RA). RAs are part-time employees who work 20 hours per week.

While SLAs and SLCs are responsible for duties in overseeing students and their needs, they are also responsible for programming events and activities for students throughout the year. Ras do not have this responsibility. Similarly, SLAs and SLCs spend some hours working at the dormitory desk while Ras do not.

LSMSA currently has nine positions in its Table of Organization for SLAs and SLCs. The school currently employs two RAs to handle duties on the last residence hallway. RAs receive a reduced salary.

This request is for one additional SLA position so the school can provide a full-time staff throughout the building. In the alternative, the school will continue to employ RAs, seeking the most qualified undergraduate leaders available from NSU, and hopefully leading to their eventual employment as full-time SLAs.

Assistant Athletic Director/Physical Education Instructor/Varsity and Intramurals Coach
Salary: $40,170 Retirement: $7,676 FICA-Med: $582 Group Benefits: $10,000

LSMSA is emphasizing health and wellness among its program priorities for the upcoming school year, and physical exercise and participation in sports activities is a major focus of this initiative. LSMSA has only one physical education instructor, and the number of classes available to students is limited by that teacher's course load. The school also has a Director of Athletics who oversees all varsity and club (intramural) sports activities. Those, too, are limited by the instructional and supervisory time available.

LSMSA is seeking a new position which would support both existing positions.

The physical education instructor provides classes in Health and Wellness, Lifetime Sports, Strength and Conditioning, and Core Exercises. Classes in karate and non-competitive boxing are provided by adjunct instructors. To ensure adequate supervision, class size is limited to 20 students. Additional sections of these and other courses would provide additional opportunities for students to participate in supervised physical activities.

The Director of Athletics oversees varsity teams in volleyball and basketball as well as club sports in myriad areas. He is supported by volunteers from the faculty and staff. LSMSA hopes to become a member of the LHSAA in the next school year and must offer additional varsity sports. Possibilities include tennis, cross country, golf, and swimming. Club (intramural) sports include pickleball, ultimate frisbee, biking, hiking, and general fitness.

Even with these classes, teams, and activities, many students who have expressed an interest in physical activity are not being served. The school provides an open gym on most nights with supervision by the Director of Athletics, the physical education instructor, one paid intern, and volunteers.

The proposed position would provide at least three additional sections of Physical Education classes, would coach some of the varsity and club sports teams, and would provide supervision in the gym and other athletic venues.

Students reside at LSMSA “24/7” during 10 months of the year. Many students were involved in sports activities at their home schools, and many who were unable to join the varsity teams at their schools are now members of LSMSA’s teams. Providing an adequate array of sports and physical activities for these students will promote their physical and mental health and wellness and will provide safe venues and outlets for their energies.

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	8,955,778	2,283,114	—	11,238,892
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,260,623	1,369	—	3,261,992
FEES & SELF-GENERATED	650,459	8,341	—	658,800
STATUTORY DEDICATIONS	86,907	—	—	86,907
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$12,953,767**	**$2,292,824**	**—**	**$15,246,591**
Salaries	6,317,152	445,121	—	6,762,273
Other Compensation	199,964	—	—	199,964
Related Benefits	2,342,521	132,939	—	2,475,460
TOTAL PERSONAL SERVICES	**$8,859,637**	**$578,060**	**—**	**$9,437,697**
Travel	22,600	537	—	23,137
Operating Services	1,254,523	46,560	—	1,301,083
Supplies	1,031,934	274,561	—	1,306,495
TOTAL OPERATING EXPENSES	**$2,309,057**	**$321,658**	**—**	**$2,630,715**
PROFESSIONAL SERVICES	**$125,000**	**$2,975**	**—**	**$127,975**
Other Charges	647,398	—	—	647,398
Debt Service	—	—	—	—
Interagency Transfers	442,476	10,000	—	452,476
TOTAL OTHER CHARGES	**$1,089,874**	**$10,000**	**—**	**$1,099,874**
Acquisitions	442,902	857,728	—	1,300,630
Major Repairs	127,297	522,403	—	649,700
TOTAL ACQ. & MAJOR REPAIRS	**$570,199**	**$1,380,131**	**—**	**$1,950,330**
TOTAL EXPENDITURES	**$12,953,767**	**$2,292,824**	**—**	**$15,246,591**
Classified	**11**	**1**	**—**	**12**
Unclassified	**80**	**3**	**—**	**83**
TOTAL AUTHORIZED T.O. POSITIONS	**91**	**4**	**—**	**95**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**28**	**—**	**—**	**28**
TOTAL NON-T.O. FTE POSITIONS	**4**	**—**	**—**	**4**

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

6574 - Louisiana Virtual School

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	200,000	—	—	200,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$200,000**	**—**	**—**	**$200,000**
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	200,000	—	—	200,000
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	**$200,000**	**—**	**—**	**$200,000**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$200,000**	**—**	**—**	**$200,000**
Classified	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**15**	**—**	**—**	**15**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

6575 - Living and Learning Community

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	8,955,778	2,283,114	—	11,238,892
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,260,623	1,369	—	3,261,992
FEES & SELF-GENERATED	450,459	8,341	—	458,800
STATUTORY DEDICATIONS	86,907	—	—	86,907
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$12,753,767**	**$2,292,824**	**—**	**$15,046,591**
Salaries	6,317,152	445,121	—	6,762,273
Other Compensation	199,964	—	—	199,964
Related Benefits	2,342,521	132,939	—	2,475,460
TOTAL PERSONAL SERVICES	**$8,859,637**	**$578,060**	**—**	**$9,437,697**
Travel	22,600	537	—	23,137
Operating Services	1,254,523	46,560	—	1,301,083
Supplies	1,031,934	274,561	—	1,306,495
TOTAL OPERATING EXPENSES	**$2,309,057**	**$321,658**	**—**	**$2,630,715**
PROFESSIONAL SERVICES	**$125,000**	**$2,975**	**—**	**$127,975**
Other Charges	447,398	—	—	447,398
Debt Service	—	—	—	—
Interagency Transfers	442,476	10,000	—	452,476
TOTAL OTHER CHARGES	**$889,874**	**$10,000**	**—**	**$899,874**
Acquisitions	442,902	857,728	—	1,300,630
Major Repairs	127,297	522,403	—	649,700
TOTAL ACQ. & MAJOR REPAIRS	**$570,199**	**$1,380,131**	**—**	**$1,950,330**
TOTAL EXPENDITURES	**$12,753,767**	**$2,292,824**	**—**	**$15,046,591**
Classified	**11**	**1**	**—**	**12**
Unclassified	**80**	**3**	**—**	**83**
TOTAL AUTHORIZED T.O. POSITIONS	**91**	**4**	**—**	**95**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**13**	**—**	**—**	**13**
TOTAL NON-T.O. FTE POSITIONS	**4**	**—**	**—**	**4**



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	8,955,778	2,283,114	—	—	11,238,892
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,260,623	1,369	—	—	3,261,992
FEES & SELF-GENERATED	650,459	8,341	—	—	658,800
STATUTORY DEDICATIONS	86,907	—	—	—	86,907
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$12,953,767**	**$2,292,824**	**—**	**—**	**$15,246,591**
Salaries	6,317,152	445,121	—	—	6,762,273
Other Compensation	199,964	—	—	—	199,964
Related Benefits	2,342,521	132,939	—	—	2,475,460
TOTAL PERSONAL SERVICES	**$8,859,637**	**$578,060**	**—**	**—**	**$9,437,697**
Travel	22,600	537	—	—	23,137
Operating Services	1,254,523	46,560	—	—	1,301,083
Supplies	1,031,934	274,561	—	—	1,306,495
TOTAL OPERATING EXPENSES	**$2,309,057**	**$321,658**	**—**	**—**	**$2,630,715**
PROFESSIONAL SERVICES	**$125,000**	**$2,975**	**—**	**—**	**$127,975**
Other Charges	647,398	—	—	—	647,398
Debt Service	—	—	—	—	—
Interagency Transfers	442,476	10,000	—	—	452,476
TOTAL OTHER CHARGES	**$1,089,874**	**$10,000**	**—**	**—**	**$1,099,874**
Acquisitions	442,902	857,728	—	—	1,300,630
Major Repairs	127,297	522,403	—	—	649,700
TOTAL ACQ. & MAJOR REPAIRS	**$570,199**	**$1,380,131**	**—**	**—**	**$1,950,330**
TOTAL EXPENDITURES	**$12,953,767**	**$2,292,824**	**—**	**—**	**$15,246,591**
Classified	11	1	—	—	12
Unclassified	80	3	—	—	83
TOTAL AUTHORIZED T.O. POSITIONS	91	4	—	—	95
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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	650,459	8,341	—	—	658,800
Total:	**$650,459**	**$8,341**	**—**	**—**	**$658,800**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Education Excellence Fund	86,907	—	—	—	86,907
Total:	**$86,907**	**—**	**—**	**—**	**$86,907**

PROGRAM SUMMARY STATEMENT

6574 - Louisiana Virtual School

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	200,000	—	—	—	200,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$200,000**	**—**	**—**	**—**	**$200,000**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	200,000	—	—	—	200,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**$200,000**	**—**	**—**	**—**	**$200,000**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$200,000**	**—**	**—**	**—**	**$200,000**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	15	—	—	—	15
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	200,000	—	—	—	200,000
Total:	**$200,000**	**—**	**—**	**—**	**$200,000**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**

6575 - Living and Learning Community

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	8,955,778	2,283,114	—	—	11,238,892
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,260,623	1,369	—	—	3,261,992
FEES & SELF-GENERATED	450,459	8,341	—	—	458,800
STATUTORY DEDICATIONS	86,907	—	—	—	86,907
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$12,753,767**	**$2,292,824**	**—**	**—**	**$15,046,591**
Salaries	6,317,152	445,121	—	—	6,762,273
Other Compensation	199,964	—	—	—	199,964
Related Benefits	2,342,521	132,939	—	—	2,475,460
TOTAL PERSONAL SERVICES	**$8,859,637**	**$578,060**	**—**	**—**	**$9,437,697**
Travel	22,600	537	—	—	23,137
Operating Services	1,254,523	46,560	—	—	1,301,083
Supplies	1,031,934	274,561	—	—	1,306,495
TOTAL OPERATING EXPENSES	**$2,309,057**	**$321,658**	**—**	**—**	**$2,630,715**
PROFESSIONAL SERVICES	**$125,000**	**$2,975**	**—**	**—**	**$127,975**
Other Charges	447,398	—	—	—	447,398
Debt Service	—	—	—	—	—
Interagency Transfers	442,476	10,000	—	—	452,476
TOTAL OTHER CHARGES	**$889,874**	**$10,000**	**—**	**—**	**$899,874**
Acquisitions	442,902	857,728	—	—	1,300,630
Major Repairs	127,297	522,403	—	—	649,700
TOTAL ACQ. & MAJOR REPAIRS	**$570,199**	**$1,380,131**	**—**	**—**	**$1,950,330**
TOTAL EXPENDITURES	**$12,753,767**	**$2,292,824**	**—**	**—**	**$15,046,591**
Classified	11	1	—	—	12
Unclassified	80	3	—	—	83
TOTAL AUTHORIZED T.O. POSITIONS	91	4	—	—	95
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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	450,459	8,341	—	—	458,800
Total:	**$450,459**	**$8,341**	**—**	**—**	**$458,800**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Education Excellence Fund	86,907	—	—	—	86,907
Total:	**$86,907**	**—**	**—**	**—**	**$86,907**



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	7,717,607	8,955,778	2,283,114	—	—	11,238,892	2,283,114
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,129,901	3,260,623	1,369	—	—	3,261,992	1,369
FEES & SELF-GENERATED	338,096	650,459	8,341	—	—	658,800	8,341
STATUTORY DEDICATIONS	28,174	86,907	—	—	—	86,907	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$11,213,778**	**$12,953,767**	**$2,292,824**	**—**	**—**	**$15,246,591**	**$2,292,824**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Education Excellence Fund	28,174	86,907	—	—	—	86,907	—
Total:	**$28,174**	**$86,907**	**—**	**—**	**—**	**$86,907**	**—**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	6,044,542	6,317,152	445,121	—	—	6,762,273	445,121
Other Compensation	189,710	199,964	—	—	—	199,964	—
Related Benefits	2,405,801	2,342,521	132,939	—	—	2,475,460	132,939
TOTAL PERSONAL SERVICES	**$8,640,054**	**$8,859,637**	**$578,060**	**—**	**—**	**$9,437,697**	**$578,060**
Travel	7,600	22,600	537	—	—	23,137	537
Operating Services	881,546	1,254,523	46,560	—	—	1,301,083	46,560
Supplies	771,833	1,031,934	274,561	—	—	1,306,495	274,561
TOTAL OPERATING EXPENSES	**$1,660,979**	**$2,309,057**	**$321,658**	**—**	**—**	**$2,630,715**	**$321,658**
PROFESSIONAL SERVICES	**$128,203**	**$125,000**	**$2,975**	**—**	**—**	**$127,975**	**$2,975**
Other Charges	330,373	647,398	—	—	—	647,398	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	454,169	442,476	10,000	—	—	452,476	10,000
TOTAL OTHER CHARGES	**$784,542**	**$1,089,874**	**$10,000**	**—**	**—**	**$1,099,874**	**$10,000**
Acquisitions	—	442,902	857,728	—	—	1,300,630	857,728
Major Repairs	—	127,297	522,403	—	—	649,700	522,403
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$570,199**	**$1,380,131**	**—**	**—**	**$1,950,330**	**$1,380,131**
TOTAL EXPENDITURES	**$11,213,778**	**$12,953,767**	**$2,292,824**	**—**	**—**	**$15,246,591**	**$2,292,824**
Classified	11	11	1	—	—	12	1
Unclassified	80	80	3	—	—	83	3
TOTAL AUTHORIZED T.O. POSITIONS	**91**	**91**	**4**	**—**	**—**	**95**	**4**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**28**	**28**	**—**	**—**	**—**	**28**	**—**
TOTAL NON-T.O. FTE POSITIONS	**4**	**4**	**—**	**—**	**—**	**4**	**—**

PROGRAM SUMMARY STATEMENT

6574 - Louisiana Virtual School

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	200,000	—	—	—	200,000	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**$200,000**	**—**	**—**	**—**	**$200,000**	**—**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	200,000	—	—	—	200,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**$200,000**	**—**	**—**	**—**	**$200,000**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$200,000**	**—**	**—**	**—**	**$200,000**	**—**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**15**	**15**	**—**	**—**	**—**	**15**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

6575 - Living and Learning Community

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	7,717,607	8,955,778	2,283,114	—	—	11,238,892	2,283,114
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,129,901	3,260,623	1,369	—	—	3,261,992	1,369
FEES & SELF-GENERATED	338,096	450,459	8,341	—	—	458,800	8,341
STATUTORY DEDICATIONS	28,174	86,907	—	—	—	86,907	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$11,213,778**	**$12,753,767**	**$2,292,824**	**—**	**—**	**$15,046,591**	**$2,292,824**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Education Excellence Fund	28,174	86,907	—	—	—	86,907	—
Total:	**$28,174**	**$86,907**	**—**	**—**	**—**	**$86,907**	**—**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	6,044,542	6,317,152	445,121	—	—	6,762,273	445,121
Other Compensation	189,710	199,964	—	—	—	199,964	—
Related Benefits	2,405,801	2,342,521	132,939	—	—	2,475,460	132,939
TOTAL PERSONAL SERVICES	**$8,640,054**	**$8,859,637**	**$578,060**	**—**	**—**	**$9,437,697**	**$578,060**
Travel	7,600	22,600	537	—	—	23,137	537
Operating Services	881,546	1,254,523	46,560	—	—	1,301,083	46,560
Supplies	771,833	1,031,934	274,561	—	—	1,306,495	274,561
TOTAL OPERATING EXPENSES	**$1,660,979**	**$2,309,057**	**$321,658**	**—**	**—**	**$2,630,715**	**$321,658**
PROFESSIONAL SERVICES	**$128,203**	**$125,000**	**$2,975**	**—**	**—**	**$127,975**	**$2,975**
Other Charges	330,373	447,398	—	—	—	447,398	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	454,169	442,476	10,000	—	—	452,476	10,000
TOTAL OTHER CHARGES	**$784,542**	**$889,874**	**$10,000**	**—**	**—**	**$899,874**	**$10,000**
Acquisitions	—	442,902	857,728	—	—	1,300,630	857,728
Major Repairs	—	127,297	522,403	—	—	649,700	522,403
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$570,199**	**$1,380,131**	**—**	**—**	**$1,950,330**	**$1,380,131**
TOTAL EXPENDITURES	**$11,213,778**	**$12,753,767**	**$2,292,824**	**—**	**—**	**$15,046,591**	**$2,292,824**
Classified	11	11	1	—	—	12	1
Unclassified	80	80	3	—	—	83	3
TOTAL AUTHORIZED T.O. POSITIONS	**91**	**91**	**4**	**—**	**—**	**95**	**4**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**13**	**13**	**—**	**—**	**—**	**13**	**—**
TOTAL NON-T.O. FTE POSITIONS	**4**	**4**	**—**	**—**	**—**	**4**	**—**



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Addenda

Department: 19B - OTED

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

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS

Fiscal Year 2027 - 2028

Report Date: 10/29/26

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
LSMSA01	Administration	657	Louisiana School for Math, Science, and the Arts	$11,238,892	$3,261,992	$458,800	$86,907	$0	$15,046,591	0
LSMSA02	Louisiana Virtual School	657	Louisiana School for Math, Science, and the Arts	$0	$0	$200,000	$0	$0	$200,000	0
			Total:	**$11,238,892**	**$3,261,992**	**$658,800**	**$86,907**	**$0**	**$15,246,591**	**0**

Department: 19B - OTED

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

STATE OF LOUISIANA
Childrens Budget by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 10/29/26

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$8,955,778	$2,853,313	$0	$11,238,892	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$3,260,623	$1,369	$0	$3,261,992	$0
FEES & SELF-GENERATED	$650,459	$8,341	$0	$658,800	$0
STATUTORY DEDICATIONS	$86,907	$0	$0	$86,907	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0
TOTAL MEANS OF FINANCING	**$12,953,767**	**$2,863,023**	**$0**	**$15,246,591**	**$0**
Salaries	$6,317,152	$445,121	$0	$6,762,273	$0
Other Compensation	$199,964	$0	$0	$199,964	$0
Related Benefits	$2,342,521	$132,939	$0	$2,475,460	$0
TOTAL PERSONAL SERVICES	**$8,859,637**	**$578,060**	**$0**	**$9,437,697**	**$0**
Travel	$22,600	$537	$0	$23,137	$0
Operating Services	$1,254,523	$46,560	$0	$1,301,083	$0
Supplies	$1,031,934	$274,561	$0	$1,306,495	$0
TOTAL OPERATING EXPENSES	**$2,309,057**	**$321,658**	**$0**	**$2,630,715**	**$0**
PROFESSIONAL SERVICES	**$125,000**	**$2,975**	**$0**	**$127,975**	**$0**
Other Charges	$647,398	$0	$0	$647,398	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$442,476	$10,000	$0	$452,476	$0
TOTAL OTHER CHARGES	**$1,089,874**	**$10,000**	**$0**	**$1,099,874**	**$0**
Acquisitions	$442,902	$1,300,630	$0	$1,300,630	$0
Major Repairs	$127,297	$649,700	$0	$649,700	$0
TOTAL ACQ. & MAJOR REPAIRS	**$570,199**	**$1,950,330**	**$0**	**$1,950,330**	**$0**

Department: 19B - OTED

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

STATE OF LOUISIANA
Childrens Budget by Department

CHILD - DC

Fiscal Year 2027 - 2028

Report Date: 10/29/26

TOTAL EXPENDITURES	**$12,953,767**	**$2,863,023**	**$0**	**$15,246,591**	**$0**
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0

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

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
LSMSA01	Administration	6575	Living and Learning Community	$11,238,892	$3,261,992	$458,800	$86,907	$0	$15,046,591	0
LSMSA02	Louisiana Virtual School	6574	Louisiana Virtual School	$0	$0	$200,000	$0	$0	$200,000	0
			Total:	**$11,238,892**	**$3,261,992**	**$658,800**	**$86,907**	**$0**	**$15,246,591**	**0**

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

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$8,955,778	$2,853,313	$0	$11,238,892	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$3,260,623	$1,369	$0	$3,261,992	$0
FEES & SELF-GENERATED	$650,459	$8,341	$0	$658,800	$0
STATUTORY DEDICATIONS	$86,907	$0	$0	$86,907	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0
TOTAL MEANS OF FINANCING	**$12,953,767**	**$2,863,023**	**$0**	**$15,246,591**	**$0**
Salaries	$6,317,152	$445,121	$0	$6,762,273	$0
Other Compensation	$199,964	$0	$0	$199,964	$0
Related Benefits	$2,342,521	$132,939	$0	$2,475,460	$0
TOTAL PERSONAL SERVICES	**$8,859,637**	**$578,060**	**$0**	**$9,437,697**	**$0**
Travel	$22,600	$537	$0	$23,137	$0
Operating Services	$1,254,523	$46,560	$0	$1,301,083	$0
Supplies	$1,031,934	$274,561	$0	$1,306,495	$0
TOTAL OPERATING EXPENSES	**$2,309,057**	**$321,658**	**$0**	**$2,630,715**	**$0**
PROFESSIONAL SERVICES	**$125,000**	**$2,975**	**$0**	**$127,975**	**$0**
Other Charges	$647,398	$0	$0	$647,398	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$442,476	$10,000	$0	$452,476	$0
TOTAL OTHER CHARGES	**$1,089,874**	**$10,000**	**$0**	**$1,099,874**	**$0**
Acquisitions	$442,902	$1,300,630	$0	$1,300,630	$0
Major Repairs	$127,297	$649,700	$0	$649,700	$0

Department: 19B - OTED

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

STATE OF LOUISIANA
Childrens Budget by Agency

CHILD - AC

Fiscal Year 2027 - 2028

Report Date: 10/29/26

TOTAL ACQ. & MAJOR REPAIRS	**$570,199**	**$1,950,330**	**$0**	**$1,950,330**	**$0**
TOTAL EXPENDITURES	**$12,953,767**	**$2,863,023**	**$0**	**$15,246,591**	**$0**
Classified	**0**	**0**	**0**	**0**	**0**
Unclassified	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITION	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**

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

6574 - Louisiana Virtual School

LSMSA02 - Louisiana Virtual School

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

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

6575 - Living and Learning Community

LSMSA01 - Administration

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$8,955,778	$2,853,313	$0	$11,238,892	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$3,260,623	$1,369	$0	$3,261,992	$0
FEES & SELF-GENERATED	$450,459	$8,341	$0	$458,800	$0
STATUTORY DEDICATIONS	$86,907	$0	$0	$86,907	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0
TOTAL MEANS OF FINANCING	**$12,753,767**	**$2,863,023**	**$0**	**$15,046,591**	**$0**
Salaries	$6,317,152	$445,121	$0	$6,762,273	$0
Other Compensation	$199,964	$0	$0	$199,964	$0
Related Benefits	$2,342,521	$132,939	$0	$2,475,460	$0
TOTAL PERSONAL SERVICES	**$8,859,637**	**$578,060**	**$0**	**$9,437,697**	**$0**
Travel	$22,600	$537	$0	$23,137	$0
Operating Services	$1,254,523	$46,560	$0	$1,301,083	$0
Supplies	$1,031,934	$274,561	$0	$1,306,495	$0
TOTAL OPERATING EXPENSES	**$2,309,057**	**$321,658**	**$0**	**$2,630,715**	**$0**
PROFESSIONAL SERVICES	**$125,000**	**$2,975**	**$0**	**$127,975**	**$0**
Other Charges	$447,398	$0	$0	$447,398	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$442,476	$10,000	$0	$452,476	$0
TOTAL OTHER CHARGES	**$889,874**	**$10,000**	**$0**	**$899,874**	**$0**
Acquisitions	$442,902	$1,300,630	$0	$1,300,630	$0

Major Repairs	$127,297	$649,700	$0	$649,700	$0
TOTAL ACQ. & MAJOR REPAIRS	**$570,199**	**$1,950,330**	**$0**	**$1,950,330**	**$0**
TOTAL EXPENDITURES	**$12,753,767**	**$2,863,023**	**$0**	**$15,046,591**	**$0**
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0

Form ID:	58158
Form Description:	6575-Children's Budget Request FY 26
Service:	LSMSA01 - Administration

Question and Narrative Response

Describe the service:

The Louisiana School for Math, Science, and the Arts (LSMSA) is the state's preeminent public residential high school offering competitive admissions for academically and artistically talented students. The school fosters in young scholars lifelong growth toward reaching their individual potential and finding places of work and service in a global society through the examination and exchange of ideas in a community of learners.

How does this fulfill the program's mission?

I. LSMSA will provide instructional, outreach, and extracurricular experiences appropriate to the curricular and enrichment needs of high school students from throughout the state. (R.S. 17:1965 (C and E).

II. LSMSA will provide a challenging and nurturing experience, including opportunities for intellectual and personal growth, in an environment that promotes safety, wellness, and a sense of belonging. (R.S. 17:1961).

III. LSMSA will recruit, admit, and enroll qualified students from throughout the State of Louisiana.(R.S.17:1967).

IV. LSMSA will create and maintain a campus and community that appropriately supports the school's mission through personnel, infrastructure, funding, and a living/learning environment. (R.S. 17:1964).

V. LSMSA will implement a targeted, integrated marketing and communications program to present and promote the school to its stakeholders.

Who are the principal users?

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

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

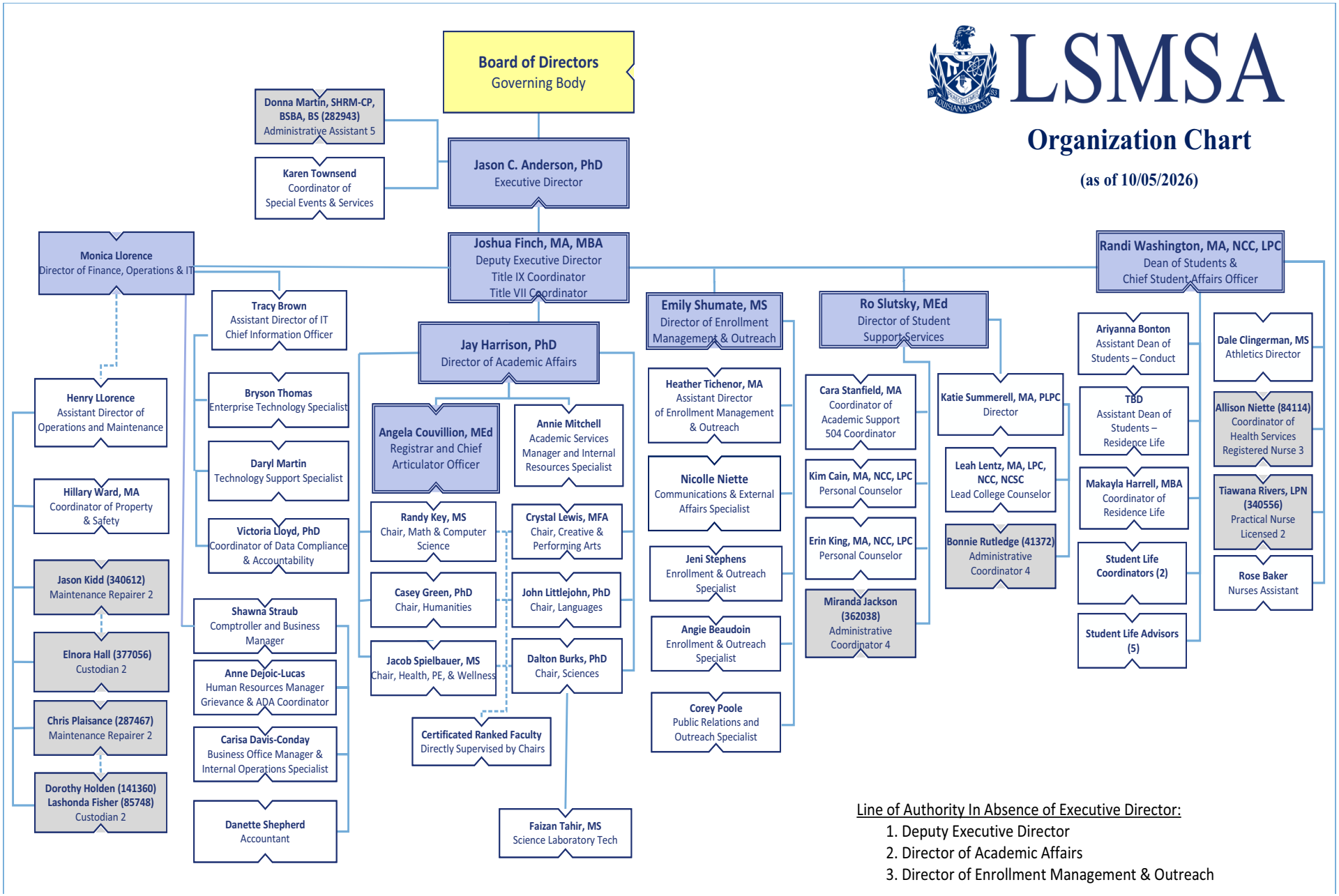
The LSMSA Summer Programs activity furthers the philosophy of LSMSA by extending the school year and providing additional opportunities to promote the intellectual and personal growth of students identified in the admissions process

Question and Narrative Response
Who primarily benefits from the service?
Louisiana's students, parents, and the world community as a whole. As successful graduates from the school become productive educated citizens., representing Louisiana.
Related objectives and performance measures:
. LSMSA will provide instructional, outreach, and extracurricular experiences appropriate to the curricular and enrichment needs of high school students from throughout the state. (R.S. 17:1965 (C and E). II. LSMSA will provide a challenging and nurturing experience, including opportunities for intellectual and personal growth, in an environment that promotes safety, wellness, and a sense of belonging. (R.S. 17:1961). III. LSMSA will recruit, admit, and enroll qualified students from throughout the State of Louisiana.(R.S.17:1967). IV. LSMSA will create and maintain a campus and community that appropriately supports the school's mission through personnel, infrastructure, funding, and a living/learning environment. (R.S. 17:1964). V. LSMSA will implement a targeted, integrated marketing and communications program to present and promote the school to its stakeholders.

Form ID:	58161
Form Description:	6574-Louisiana Virtual
Service:	LSMSA02 - Louisiana Virtual School

Question and Narrative Response
Describe the service:
The LSMSA Virtual School is an LDOE approved provider of online high school courses through the “Supplemental Course Academy” program. Participation in SCA is limited to Louisiana middle and high public school students seeking credit for high school level coursework. Students and parents are able to register for coursework through the SCA online registration system with final approval of the school district. Funds are distributed to the school district through a special MFP SCA allocation. As a SCA provider, the bulk of the funding for the LSMSA Virtual School is provided through an agreement with the Louisiana Department of Education for receipt of tuition from enrolled students and a small percentage are private enrollments. Student enrollment is an unknown variable each year. All LSMSA Virtual School courses are also open to private enrollment for students attending a private school or who are home schooled. In these cases, SCA funds are not used to pay for the tuition. LSMSA Virtual School offers core and electives high school credit online courses. The school operates through web-based instruction and students access class content through a learning management system called Moodle. All course content is available to the student with an internet connected computer or tablet twenty-four hours a day, seven days a week. Instructor email, messaging, discussion, and video chat are contained within the online course shell. In addition, an 800 toll-free telephone number is available for students to call their instructor.
How does this fulfill the program's mission?
I. To be an active provider through the LDOE's Supplemental Course Academy. II. To provide courses in public school districts as well as for home-schooled students and students in parochial and private schools. III. To provide a curriculum that will meet the needs of high-achieving, highly-motivated students in middle and secondary school grades. (R.S. 17:1965 (C))
Who are the principal users?
The mission of the LSMSA Virtual School is to expand learning opportunities for students statewide through on-line delivery of courses.
Who primarily benefits from the service?
LSMSA Virtual School is to expand learning opportunities for students statewide through on-line delivery of courses.
Related objectives and performance measures:
This program is undergoing a review of the process and goals to better meet the needs of the student in the state

GENERAL ADDENDA


LSMSA
Organization Chart
(as of 10/05/2026)
Board of Directors
Governing Body
Donna Martin, SHRM-CP, BSBA, BS (282943)
Administrative Assistant 5
Karen Townsend
Coordinator of Special Events & Services
Jason C. Anderson, PhD
Executive Director
Monica Llorence
Director of Finance, Operations & IT
Joshua Finch, MA, MBA
Deputy Executive Director
Title IX Coordinator
Title VII Coordinator
Randi Washington, MA, NCC, LPC
Dean of Students & Chief Student Affairs Officer
Tracy Brown
Assistant Director of IT
Chief Information Officer
Jay Harrison, PhD
Director of Academic Affairs
Emily Shumate, MS
Director of Enrollment Management & Outreach
Ro Slutsky, MEd
Director of Student Support Services
Ariyanna Bonton
Assistant Dean of Students – Conduct
Dale Clingerman, MS
Athletics Director
Henry LLorence
Assistant Director of Operations and Maintenance
Bryson Thomas
Enterprise Technology Specialist
Angela Couvillion, MEd
Registrar and Chief Articulator Officer
Annie Mitchell
Academic Services Manager and Internal Resources Specialist
Heather Tichenor, MA
Assistant Director of Enrollment Management & Outreach
Cara Stanfield, MA
Coordinator of Academic Support 504 Coordinator
Katie Summerell, MA, PLPC
Director
TBD
Assistant Dean of Students – Residence Life
Allison Niette (84114)
Coordinator of Health Services
Registered Nurse 3
Hillary Ward, MA
Coordinator of Property & Safety
Daryl Martin
Technology Support Specialist
Randy Key, MS
Chair, Math & Computer Science
Crystal Lewis, MFA
Chair, Creative & Performing Arts
Nicolle Niette
Communications & External Affairs Specialist
Kim Cain, MA, NCC, LPC
Personal Counselor
Leah Lentz, MA, LPC, NCC, NCSC
Lead College Counselor
Makayla Harrell, MBA
Coordinator of Residence Life
Tiawana Rivers, LPN (340556)
Practical Nurse
Licensed 2
Jason Kidd (340612)
Maintenance Repairer 2
Victoria Lloyd, PhD
Coordinator of Data Compliance & Accountability
Casey Green, PhD
Chair, Humanities
John Littlejohn, PhD
Chair, Languages
Jeni Stephens
Enrollment & Outreach Specialist
Erin King, MA, NCC, LPC
Personal Counselor
Bonnie Rutledge (41372)
Administrative Coordinator 4
Student Life Coordinators (2)
Rose Baker
Nurses Assistant
Elnora Hall (377056)
Custodian 2
Shawna Straub
Comptroller and Business Manager
Jacob Spielbauer, MS
Chair, Health, PE, & Wellness
Dalton Burks, PhD
Chair, Sciences
Angie Beaudoin
Enrollment & Outreach Specialist
Miranda Jackson (362038)
Administrative Coordinator 4
Student Life Advisors (5)
Chris Plaisance (287467)
Maintenance Repairer 2
Anne Dejoic-Lucas
Human Resources Manager
Grievance & ADA Coordinator
Certificated Ranked Faculty
Directly Supervised by Chairs
Corey Poole
Public Relations and Outreach Specialist
Dorothy Holden (141360)
Lashonda Fisher (85748)
Custodian 2
Carisa Davis-Conday
Business Office Manager & Internal Operations Specialist
Faizan Tahir, MS
Science Laboratory Tech
Danette Shepherd
Accountant
Line of Authority In Absence of Executive Director:
1. Deputy Executive Director
2. Director of Academic Affairs
3. Director of Enrollment Management & Outreach



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