

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,148,602	\$7,245,041	\$7,245,041	\$6,365,369	\$6,302,110	(\$942,931)	(13.01%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,221,531	\$3,060,621	\$3,786,621	\$3,119,484	\$3,118,121	(\$668,500)	(17.65%)
FEES & SELF-GENERATED	\$383,504	\$650,459	\$650,459	\$658,765	\$650,459	\$0	0%
STATUTORY DEDICATIONS	\$77,809	\$80,448	\$80,448	\$81,008	\$81,008	\$560	0.70%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$9,831,446	\$11,036,569	\$11,762,569	\$10,224,626	\$10,151,698	(\$1,610,871)	(13.69%)
Classified	11	11	11	11	11	0	0%
Unclassified	80	80	80	80	80	0	0%
AUTHORIZED T.O. POSITIONS	91	91	91	91	91	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	28	28	28	28	28	0	0%
NON-T.O. FTE POSITIONS	4	4	4	4	4	0	0%
POSITIONS	123	123	123	123	123	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

657 - Louisiana School for Math

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,148,602	\$7,245,041	\$7,245,041	\$6,365,369	\$6,302,110	(\$942,931)	(13.01%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,221,531	\$3,060,621	\$3,786,621	\$3,119,484	\$3,118,121	(\$668,500)	(17.65%)
FEES & SELF-GENERATED	\$383,504	\$650,459	\$650,459	\$658,765	\$650,459	\$0	0%
STATUTORY DEDICATIONS	\$77,809	\$80,448	\$80,448	\$81,008	\$81,008	\$560	0.70%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$9,831,446	\$11,036,569	\$11,762,569	\$10,224,626	\$10,151,698	(\$1,610,871)	(13.69%)
Classified	11	11	11	11	11	0	0%
Unclassified	80	80	80	80	80	0	0%
AUTHORIZED T.O. POSITIONS	91	91	91	91	91	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	28	28	28	28	28	0	0%
NON-T.O. FTE POSITIONS	4	4	4	4	4	0	0%
POSITIONS	123	123	123	123	123	0	0%

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

657 - Louisiana School for Math

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,245,041	\$3,786,621	\$650,459	\$80,448	\$0	\$11,762,569	91	Existing Operating Budget as of 12/01/2022
(\$973,931)	(\$668,500)	\$0	\$0	\$0	(\$1,642,431)	0	Statewide Adjustments
\$31,000	\$0	\$0	\$560	\$0	\$31,560	0	Other Adjustments
\$6,302,110	\$3,118,121	\$650,459	\$81,008	\$0	\$10,151,698	91	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$53,966)	(\$20,358)	\$0	\$0	\$0	(\$74,324)	0	Attrition Adjustment
(\$24)	\$0	\$0	\$0	\$0	(\$24)	0	Civil Service Fees
\$1,389	\$0	\$0	\$0	\$0	\$1,389	0	Civil Service Pay Scale Adjustment
\$14,906	\$304	\$0	\$0	\$0	\$15,210	0	Group Insurance Rate Adjustment for Active Employees
\$8,689	\$177	\$0	\$0	\$0	\$8,866	0	Group Insurance Rate Adjustment for Retirees
\$340	\$0	\$0	\$0	\$0	\$340	0	Legislative Auditor Fees
\$14,933	\$5,773	\$0	\$0	\$0	\$20,706	0	Market Rate Classified
(\$152,900)	(\$106,448)	\$0	\$0	\$0	(\$259,348)	0	Non-recurring 27th Pay Period
(\$930,000)	(\$668,500)	\$0	\$0	\$0	(\$1,598,500)	0	Non-Recurring Acquisitions & Major Repairs
(\$259)	\$0	\$0	\$0	\$0	(\$259)	0	Office of State Procurement
\$4,878	\$0	\$0	\$0	\$0	\$4,878	0	Office of Technology Services (OTS)
(\$9,106)	(\$186)	\$0	\$0	\$0	(\$9,292)	0	Related Benefits Base Adjustment
(\$26,509)	(\$541)	\$0	\$0	\$0	(\$27,050)	0	Retirement Rate Adjustment
\$99,130	\$0	\$0	\$0	\$0	\$99,130	0	Risk Management
\$53,384	\$121,279	\$0	\$0	\$0	\$174,663	0	Salary Base Adjustment
\$394	\$0	\$0	\$0	\$0	\$394	0	State Treasury Fees
\$790	\$0	\$0	\$0	\$0	\$790	0	UPS Fees
(\$973,931)	(\$668,500)	\$0	\$0	\$0	(\$1,642,431)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

657 - Louisiana School for Math

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$560	\$0	\$560	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$31,000	\$0	\$0	\$0	\$0	\$31,000	0	Provides funding for operating services in order to allow for one centralized contract for maintenance on all the school's elevators.
\$31,000	\$0	\$0	\$560	\$0	\$31,560	0	Total

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,245,041	\$3,786,621	\$650,459	\$80,448	\$0	\$11,762,569	91	Existing Operating Budget
(\$973,931)	(\$668,500)	\$0	\$0	\$0	(\$1,642,431)	0	Statewide Adjustments
\$31,000	\$0	\$0	\$560	\$0	\$31,560	0	Other Adjustments
\$6,302,110	\$3,118,121	\$650,459	\$81,008	\$0	\$10,151,698	91	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$53,966)	(\$20,358)	\$0	\$0	\$0	(\$74,324)	0	Attrition Adjustment
(\$24)	\$0	\$0	\$0	\$0	(\$24)	0	Civil Service Fees
\$1,389	\$0	\$0	\$0	\$0	\$1,389	0	Civil Service Pay Scale Adjustment
\$14,906	\$304	\$0	\$0	\$0	\$15,210	0	Group Insurance Rate Adjustment for Active Employees
\$8,689	\$177	\$0	\$0	\$0	\$8,866	0	Group Insurance Rate Adjustment for Retirees
\$340	\$0	\$0	\$0	\$0	\$340	0	Legislative Auditor Fees
\$14,933	\$5,773	\$0	\$0	\$0	\$20,706	0	Market Rate Classified
(\$152,900)	(\$106,448)	\$0	\$0	\$0	(\$259,348)	0	Non-recurring 27th Pay Period
(\$930,000)	(\$668,500)	\$0	\$0	\$0	(\$1,598,500)	0	Non-Recurring Acquisitions & Major Repairs
(\$259)	\$0	\$0	\$0	\$0	(\$259)	0	Office of State Procurement
\$4,878	\$0	\$0	\$0	\$0	\$4,878	0	Office of Technology Services (OTS)
(\$9,106)	(\$186)	\$0	\$0	\$0	(\$9,292)	0	Related Benefits Base Adjustment
(\$26,509)	(\$541)	\$0	\$0	\$0	(\$27,050)	0	Retirement Rate Adjustment
\$99,130	\$0	\$0	\$0	\$0	\$99,130	0	Risk Management
\$53,384	\$121,279	\$0	\$0	\$0	\$174,663	0	Salary Base Adjustment
\$394	\$0	\$0	\$0	\$0	\$394	0	State Treasury Fees
\$790	\$0	\$0	\$0	\$0	\$790	0	UPS Fees
(\$973,931)	(\$668,500)	\$0	\$0	\$0	(\$1,642,431)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$560	\$0	\$560	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$31,000	\$0	\$0	\$0	\$0	\$31,000	0	Provides funding for operating services in order to allow for one centralized contract for maintenance on all the school's elevators.
\$31,000	\$0	\$0	\$560	\$0	\$31,560	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6574 - Louisiana Virtual School

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$200,000	\$0	\$0	\$200,000	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$200,000	\$0	\$0	\$200,000	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6575 - Living and Learning Community

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,245,041	\$3,786,621	\$450,459	\$80,448	\$0	\$11,562,569	91	Existing Operating Budget as of 12/01/2022
(\$973,931)	(\$668,500)	\$0	\$0	\$0	(\$1,642,431)	0	Statewide Adjustments
\$31,000	\$0	\$0	\$560	\$0	\$31,560	0	Other Adjustments
\$6,302,110	\$3,118,121	\$450,459	\$81,008	\$0	\$9,951,698	91	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$53,966)	(\$20,358)	\$0	\$0	\$0	(\$74,324)	0	Attrition Adjustment
(\$24)	\$0	\$0	\$0	\$0	(\$24)	0	Civil Service Fees
\$1,389	\$0	\$0	\$0	\$0	\$1,389	0	Civil Service Pay Scale Adjustment
\$14,906	\$304	\$0	\$0	\$0	\$15,210	0	Group Insurance Rate Adjustment for Active Employees
\$8,689	\$177	\$0	\$0	\$0	\$8,866	0	Group Insurance Rate Adjustment for Retirees
\$340	\$0	\$0	\$0	\$0	\$340	0	Legislative Auditor Fees
\$14,933	\$5,773	\$0	\$0	\$0	\$20,706	0	Market Rate Classified
(\$152,900)	(\$106,448)	\$0	\$0	\$0	(\$259,348)	0	Non-recurring 27th Pay Period
(\$930,000)	(\$668,500)	\$0	\$0	\$0	(\$1,598,500)	0	Non-Recurring Acquisitions & Major Repairs
(\$259)	\$0	\$0	\$0	\$0	(\$259)	0	Office of State Procurement
\$4,878	\$0	\$0	\$0	\$0	\$4,878	0	Office of Technology Services (OTS)
(\$9,106)	(\$186)	\$0	\$0	\$0	(\$9,292)	0	Related Benefits Base Adjustment
(\$26,509)	(\$541)	\$0	\$0	\$0	(\$27,050)	0	Retirement Rate Adjustment
\$99,130	\$0	\$0	\$0	\$0	\$99,130	0	Risk Management
\$53,384	\$121,279	\$0	\$0	\$0	\$174,663	0	Salary Base Adjustment
\$394	\$0	\$0	\$0	\$0	\$394	0	State Treasury Fees
\$790	\$0	\$0	\$0	\$0	\$790	0	UPS Fees
(\$973,931)	(\$668,500)	\$0	\$0	\$0	(\$1,642,431)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6575 - Living and Learning Community

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$560	\$0	\$560	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$31,000	\$0	\$0	\$0	\$0	\$31,000	0	Provides funding for operating services in order to allow for one centralized contract for maintenance on all the school's elevators.
\$31,000	\$0	\$0	\$560	\$0	\$31,560	0	Total

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6574 - Louisiana Virtual School

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	15	15	15	15	15	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	15	15	15	15	15	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6575 - Living and Learning Community

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,148,602	\$7,245,041	\$7,245,041	\$6,365,369	\$6,302,110	(\$942,931)	(13.01%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,221,531	\$3,060,621	\$3,786,621	\$3,119,484	\$3,118,121	(\$668,500)	(17.65%)
FEES & SELF-GENERATED	\$383,504	\$450,459	\$450,459	\$458,765	\$450,459	\$0	0%
STATUTORY DEDICATIONS	\$77,809	\$80,448	\$80,448	\$81,008	\$81,008	\$560	0.70%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$9,831,446	\$10,836,569	\$11,562,569	\$10,024,626	\$9,951,698	(\$1,610,871)	(13.93%)
Classified	11	11	11	11	11	0	0%
Unclassified	80	80	80	80	80	0	0%
AUTHORIZED T.O. POSITIONS	91	91	91	91	91	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	13	13	13	13	13	0	0%
NON-T.O. FTE POSITIONS	4	4	4	4	4	0	0%
POSITIONS	108	108	108	108	108	0	0%

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$5,085,529	\$5,413,454	\$5,413,454	\$5,401,942	\$5,356,087	(\$57,367)
Other Compensation	\$89,000	\$89,000	\$89,000	\$89,000	\$89,000	\$0
Related Benefits	\$2,309,747	\$2,398,256	\$2,398,256	\$2,334,912	\$2,306,443	(\$91,813)
TOTAL PERSONAL SERVICES	\$7,484,276	\$7,900,710	\$7,900,710	\$7,825,854	\$7,751,530	(\$149,180)
Travel	\$7,317	\$7,600	\$7,600	\$7,780	\$7,600	\$0
Operating Services	\$620,500	\$573,134	\$573,134	\$586,717	\$604,134	\$31,000
Supplies	\$633,299	\$571,800	\$629,300	\$644,215	\$629,300	\$0
TOTAL OPERATING EXPENSES	\$1,261,116	\$1,152,534	\$1,210,034	\$1,238,712	\$1,241,034	\$31,000
PROFESSIONAL SERVICES	\$39,090	\$39,090	\$39,090	\$40,016	\$39,090	\$0
Other Charges	\$386,230	\$655,825	\$655,825	\$656,385	\$656,385	\$560
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$339,434	\$358,410	\$358,410	\$463,659	\$463,659	\$105,249
TOTAL OTHER CHARGES	\$725,664	\$1,014,235	\$1,014,235	\$1,120,044	\$1,120,044	\$105,809
Acquisitions	\$163,500	\$520,000	\$1,133,500	\$0	\$0	(\$1,133,500)
Major Repairs	\$157,800	\$410,000	\$465,000	\$0	\$0	(\$465,000)
TOTAL ACQ. & MAJOR REPAIRS	\$321,300	\$930,000	\$1,598,500	\$0	\$0	(\$1,598,500)
TOTAL EXPENDITURES	\$9,831,446	\$11,036,569	\$11,762,569	\$10,224,626	\$10,151,698	(\$1,610,871)
Classified	11	11	11	11	11	0
Unclassified	80	80	80	80	80	0
AUTHORIZED T.O. POSITIONS	91	91	91	91	91	0
AUTHORIZED OTHER CHARGES POSITIONS	28	28	28	28	28	0
NON-T.O. FTE POSITIONS	4	4	4	4	4	0
POSITIONS	123	123	123	123	123	0

Line Item Expenditure Summary - Agency

Executive Budget

657 - Louisiana School for Math

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$5,085,529	\$5,413,454	\$5,413,454	\$5,401,942	\$5,356,087	(\$57,367)
Other Compensation	\$89,000	\$89,000	\$89,000	\$89,000	\$89,000	\$0
Related Benefits	\$2,309,747	\$2,398,256	\$2,398,256	\$2,334,912	\$2,306,443	(\$91,813)
TOTAL PERSONAL SERVICES	\$7,484,276	\$7,900,710	\$7,900,710	\$7,825,854	\$7,751,530	(\$149,180)
Travel	\$7,317	\$7,600	\$7,600	\$7,780	\$7,600	\$0
Operating Services	\$620,500	\$573,134	\$573,134	\$586,717	\$604,134	\$31,000
Supplies	\$633,299	\$571,800	\$629,300	\$644,215	\$629,300	\$0
TOTAL OPERATING EXPENSES	\$1,261,116	\$1,152,534	\$1,210,034	\$1,238,712	\$1,241,034	\$31,000
PROFESSIONAL SERVICES	\$39,090	\$39,090	\$39,090	\$40,016	\$39,090	\$0
Other Charges	\$386,230	\$655,825	\$655,825	\$656,385	\$656,385	\$560
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$339,434	\$358,410	\$358,410	\$463,659	\$463,659	\$105,249
TOTAL OTHER CHARGES	\$725,664	\$1,014,235	\$1,014,235	\$1,120,044	\$1,120,044	\$105,809
Acquisitions	\$163,500	\$520,000	\$1,133,500	\$0	\$0	(\$1,133,500)
Major Repairs	\$157,800	\$410,000	\$465,000	\$0	\$0	(\$465,000)
TOTAL ACQ. & MAJOR REPAIRS	\$321,300	\$930,000	\$1,598,500	\$0	\$0	(\$1,598,500)
TOTAL EXPENDITURES	\$9,831,446	\$11,036,569	\$11,762,569	\$10,224,626	\$10,151,698	(\$1,610,871)
Classified	11	11	11	11	11	0
Unclassified	80	80	80	80	80	0
AUTHORIZED T.O. POSITIONS	91	91	91	91	91	0
AUTHORIZED OTHER CHARGES POSITIONS	28	28	28	28	28	0
NON-T.O. FTE POSITIONS	4	4	4	4	4	0
POSITIONS	123	123	123	123	123	0

Line Item Expenditure Summary - Program

Executive Budget

6574 - Louisiana Virtual School

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	15	15	15	15	15	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	15	15	15	15	15	0

Line Item Expenditure Summary - Program

Executive Budget

6575 - Living and Learning Community

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$5,085,529	\$5,413,454	\$5,413,454	\$5,401,942	\$5,356,087	(\$57,367)
Other Compensation	\$89,000	\$89,000	\$89,000	\$89,000	\$89,000	\$0
Related Benefits	\$2,309,747	\$2,398,256	\$2,398,256	\$2,334,912	\$2,306,443	(\$91,813)
TOTAL PERSONAL SERVICES	\$7,484,276	\$7,900,710	\$7,900,710	\$7,825,854	\$7,751,530	(\$149,180)
Travel	\$7,317	\$7,600	\$7,600	\$7,780	\$7,600	\$0
Operating Services	\$620,500	\$573,134	\$573,134	\$586,717	\$604,134	\$31,000
Supplies	\$633,299	\$571,800	\$629,300	\$644,215	\$629,300	\$0
TOTAL OPERATING EXPENSES	\$1,261,116	\$1,152,534	\$1,210,034	\$1,238,712	\$1,241,034	\$31,000
PROFESSIONAL SERVICES	\$39,090	\$39,090	\$39,090	\$40,016	\$39,090	\$0
Other Charges	\$386,230	\$455,825	\$455,825	\$456,385	\$456,385	\$560
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$339,434	\$358,410	\$358,410	\$463,659	\$463,659	\$105,249
TOTAL OTHER CHARGES	\$725,664	\$814,235	\$814,235	\$920,044	\$920,044	\$105,809
Acquisitions	\$163,500	\$520,000	\$1,133,500	\$0	\$0	(\$1,133,500)
Major Repairs	\$157,800	\$410,000	\$465,000	\$0	\$0	(\$465,000)
TOTAL ACQ. & MAJOR REPAIRS	\$321,300	\$930,000	\$1,598,500	\$0	\$0	(\$1,598,500)
TOTAL EXPENDITURES	\$9,831,446	\$10,836,569	\$11,562,569	\$10,024,626	\$9,951,698	(\$1,610,871)
Classified	11	11	11	11	11	0
Unclassified	80	80	80	80	80	0
AUTHORIZED T.O. POSITIONS	91	91	91	91	91	0
AUTHORIZED OTHER CHARGES POSITIONS	13	13	13	13	13	0
NON-T.O. FTE POSITIONS	4	4	4	4	4	0
POSITIONS	108	108	108	108	108	0

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self Generated	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Fees & Self-generated	\$383,504	\$650,459	\$650,459	\$658,765	\$650,459	\$0
Total:	\$383,504	\$650,459	\$650,459	\$658,765	\$650,459	\$0

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Education Excellence Fund	\$77,809	\$80,448	\$80,448	\$81,008	\$81,008	\$560
Total:	\$77,809	\$80,448	\$80,448	\$81,008	\$81,008	\$560

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

657 - Louisiana School for Math

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$383,504	\$650,459	\$650,459	\$658,765	\$650,459	\$0
Total:	\$383,504	\$650,459	\$650,459	\$658,765	\$650,459	\$0

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Education Excellence Fund	\$77,809	\$80,448	\$80,448	\$81,008	\$81,008	\$560
Total:	\$77,809	\$80,448	\$80,448	\$81,008	\$81,008	\$560

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

6574 - Louisiana Virtual School

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Total:	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

6575 - Living and Learning Community

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$383,504	\$450,459	\$450,459	\$458,765	\$450,459	\$0
Total:	\$383,504	\$450,459	\$450,459	\$458,765	\$450,459	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Education Excellence Fund	\$77,809	\$80,448	\$80,448	\$81,008	\$81,008	\$560
Total:	\$77,809	\$80,448	\$80,448	\$81,008	\$81,008	\$560