

**STATE OF LOUISIANA**  
**Means of Finance Summary**  
**Executive Budget**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,394,944	\$6,994,266	\$7,030,808	\$11,988,453	\$11,891,816	\$4,861,008	69.14%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,703,520	\$3,087,004	\$3,439,709	\$3,088,286	\$3,087,004	(\$352,705)	(10.25%)
FEES & SELF-GENERATED	\$341,048	\$650,459	\$650,459	\$657,959	\$650,459	\$0	0%
STATUTORY DEDICATIONS	\$56,845	\$79,032	\$79,032	\$79,032	\$79,172	\$140	0.18%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,496,357</b>	<b>\$10,810,761</b>	<b>\$11,200,008</b>	<b>\$15,813,730</b>	<b>\$15,708,451</b>	<b>\$4,508,443</b>	<b>40.25%</b>
Classified	11	11	11	11	11	0	0%
Unclassified	80	80	80	80	80	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

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

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,394,944	\$6,994,266	\$7,030,808	\$11,988,453	\$11,891,816	\$4,861,008	69.14%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,703,520	\$3,087,004	\$3,439,709	\$3,088,286	\$3,087,004	(\$352,705)	(10.25%)
FEES & SELF-GENERATED	\$341,048	\$650,459	\$650,459	\$657,959	\$650,459	\$0	0%
STATUTORY DEDICATIONS	\$56,845	\$79,032	\$79,032	\$79,032	\$79,172	\$140	0.18%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,496,357</b>	<b>\$10,810,761</b>	<b>\$11,200,008</b>	<b>\$15,813,730</b>	<b>\$15,708,451</b>	<b>\$4,508,443</b>	<b>40.25%</b>
Classified	11	11	11	11	11	0	0%
Unclassified	80	80	80	80	80	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**6574 - Louisiana Virtual School**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>0%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**6575 - Living and Learning Community**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,394,944	\$6,994,266	\$7,030,808	\$11,988,453	\$11,891,816	\$4,861,008	69.14%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,703,520	\$3,087,004	\$3,439,709	\$3,088,286	\$3,087,004	(\$352,705)	(10.25%)
FEES & SELF-GENERATED	\$341,048	\$450,459	\$450,459	\$457,959	\$450,459	\$0	0%
STATUTORY DEDICATIONS	\$56,845	\$79,032	\$79,032	\$79,032	\$79,172	\$140	0.18%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,496,357</b>	<b>\$10,610,761</b>	<b>\$11,000,008</b>	<b>\$15,613,730</b>	<b>\$15,508,451</b>	<b>\$4,508,443</b>	<b>40.99%</b>
Classified	11	11	11	11	11	0	0%
Unclassified	80	80	80	80	80	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>0</b>	<b>0%</b>

# STATE OF LOUISIANA

## Adjustments Report

### Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,030,808	\$3,439,709	\$650,459	\$79,032	\$0	\$11,200,008	91	Existing Operating Budget
\$4,621,434	(\$350,332)	\$0	\$0	\$0	\$4,271,102	0	Statewide Adjustments
\$0	(\$2,373)	\$0	\$0	\$0	(\$2,373)	0	Non-Recurring Other
\$239,574	\$0	\$0	\$140	\$0	\$239,714	0	Other Adjustments
\$11,891,816	\$3,087,004	\$650,459	\$79,172	\$0	\$15,708,451	91	Total

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,582,287	\$0	\$0	\$0	\$0	\$4,582,287	0	Acquisitions & Major Repairs
(\$79,167)	\$0	\$0	\$0	\$0	(\$79,167)	0	Attrition Adjustment
\$23	\$0	\$0	\$0	\$0	\$23	0	Civil Service Fees
\$23,037	\$0	\$0	\$0	\$0	\$23,037	0	Group Insurance Rate Adjustment for Active Employees
\$12,400	\$0	\$0	\$0	\$0	\$12,400	0	Group Insurance Rate Adjustment for Retirees
\$1,185	\$0	\$0	\$0	\$0	\$1,185	0	Legislative Auditor Fees
\$15,097	\$0	\$0	\$0	\$0	\$15,097	0	Market Rate Classified
(\$448,757)	(\$332,202)	\$0	\$0	\$0	(\$780,959)	0	Non-Recurring Acquisitions & Major Repairs
(\$36,542)	(\$18,130)	\$0	\$0	\$0	(\$54,672)	0	Non-recurring Carryforwards
\$1,148	\$0	\$0	\$0	\$0	\$1,148	0	Office of State Procurement
\$6,617	\$0	\$0	\$0	\$0	\$6,617	0	Office of Technology Services (OTS)
\$296,744	\$0	\$0	\$0	\$0	\$296,744	0	Related Benefits Base Adjustment
(\$41,813)	\$0	\$0	\$0	\$0	(\$41,813)	0	Retirement Rate Adjustment
\$14,167	\$0	\$0	\$0	\$0	\$14,167	0	Risk Management
\$275,592	\$0	\$0	\$0	\$0	\$275,592	0	Salary Base Adjustment
(\$259)	\$0	\$0	\$0	\$0	(\$259)	0	State Treasury Fees
(\$325)	\$0	\$0	\$0	\$0	(\$325)	0	UPS Fees
\$4,621,434	(\$350,332)	\$0	\$0	\$0	\$4,271,102	0	Total

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**Non-Recurring Other**

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

**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	\$140	\$0	\$140	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast to be used for student instructional enhancements.
\$128,610	\$0	\$0	\$0	\$0	\$128,610	0	Provides for an increase in food service and utility costs.
\$110,964	\$0	\$0	\$0	\$0	\$110,964	0	Provides funding for the continued support of adjunct faculty.
<b>\$239,574</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140</b>	<b>\$0</b>	<b>\$239,714</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency

### Executive Budget

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,030,808	\$3,439,709	\$650,459	\$79,032	\$0	\$11,200,008	91	Existing Operating Budget as of 12/01/2024
\$4,621,434	(\$350,332)	\$0	\$0	\$0	\$4,271,102	0	Statewide Adjustments
\$0	(\$2,373)	\$0	\$0	\$0	(\$2,373)	0	Non-Recurring Other
\$239,574	\$0	\$0	\$140	\$0	\$239,714	0	Other Adjustments
\$11,891,816	\$3,087,004	\$650,459	\$79,172	\$0	\$15,708,451	91	Total

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,582,287	\$0	\$0	\$0	\$0	\$4,582,287	0	Acquisitions & Major Repairs
(\$79,167)	\$0	\$0	\$0	\$0	(\$79,167)	0	Attrition Adjustment
\$23	\$0	\$0	\$0	\$0	\$23	0	Civil Service Fees
\$23,037	\$0	\$0	\$0	\$0	\$23,037	0	Group Insurance Rate Adjustment for Active Employees
\$12,400	\$0	\$0	\$0	\$0	\$12,400	0	Group Insurance Rate Adjustment for Retirees
\$1,185	\$0	\$0	\$0	\$0	\$1,185	0	Legislative Auditor Fees
\$15,097	\$0	\$0	\$0	\$0	\$15,097	0	Market Rate Classified
(\$448,757)	(\$332,202)	\$0	\$0	\$0	(\$780,959)	0	Non-Recurring Acquisitions & Major Repairs
(\$36,542)	(\$18,130)	\$0	\$0	\$0	(\$54,672)	0	Non-recurring Carryforwards
\$1,148	\$0	\$0	\$0	\$0	\$1,148	0	Office of State Procurement
\$6,617	\$0	\$0	\$0	\$0	\$6,617	0	Office of Technology Services (OTS)
\$296,744	\$0	\$0	\$0	\$0	\$296,744	0	Related Benefits Base Adjustment
(\$41,813)	\$0	\$0	\$0	\$0	(\$41,813)	0	Retirement Rate Adjustment
\$14,167	\$0	\$0	\$0	\$0	\$14,167	0	Risk Management
\$275,592	\$0	\$0	\$0	\$0	\$275,592	0	Salary Base Adjustment
(\$259)	\$0	\$0	\$0	\$0	(\$259)	0	State Treasury Fees
(\$325)	\$0	\$0	\$0	\$0	(\$325)	0	UPS Fees
\$4,621,434	(\$350,332)	\$0	\$0	\$0	\$4,271,102	0	Total

### Non-Recurring Other

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



**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

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

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$140	\$0	\$140	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast to be used for student instructional enhancements.
\$128,610	\$0	\$0	\$0	\$0	\$128,610	0	Provides for an increase in food service and utility costs.
\$110,964	\$0	\$0	\$0	\$0	\$110,964	0	Provides funding for the continued support of adjunct faculty.
<b>\$239,574</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140</b>	<b>\$0</b>	<b>\$239,714</b>	<b>0</b>	<b>Total</b>

**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 12/01/2024
<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>0</b>	<b>Total</b>

# 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
\$7,030,808	\$3,439,709	\$450,459	\$79,032	\$0	\$11,000,008	91	Existing Operating Budget as of 12/01/2024
\$4,621,434	(\$350,332)	\$0	\$0	\$0	\$4,271,102	0	Statewide Adjustments
\$0	(\$2,373)	\$0	\$0	\$0	(\$2,373)	0	Non-Recurring Other
\$239,574	\$0	\$0	\$140	\$0	\$239,714	0	Other Adjustments
\$11,891,816	\$3,087,004	\$450,459	\$79,172	\$0	\$15,508,451	91	Total

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,582,287	\$0	\$0	\$0	\$0	\$4,582,287	0	Acquisitions & Major Repairs
(\$79,167)	\$0	\$0	\$0	\$0	(\$79,167)	0	Attrition Adjustment
\$23	\$0	\$0	\$0	\$0	\$23	0	Civil Service Fees
\$23,037	\$0	\$0	\$0	\$0	\$23,037	0	Group Insurance Rate Adjustment for Active Employees
\$12,400	\$0	\$0	\$0	\$0	\$12,400	0	Group Insurance Rate Adjustment for Retirees
\$1,185	\$0	\$0	\$0	\$0	\$1,185	0	Legislative Auditor Fees
\$15,097	\$0	\$0	\$0	\$0	\$15,097	0	Market Rate Classified
(\$448,757)	(\$332,202)	\$0	\$0	\$0	(\$780,959)	0	Non-Recurring Acquisitions & Major Repairs
(\$36,542)	(\$18,130)	\$0	\$0	\$0	(\$54,672)	0	Non-recurring Carryforwards
\$1,148	\$0	\$0	\$0	\$0	\$1,148	0	Office of State Procurement
\$6,617	\$0	\$0	\$0	\$0	\$6,617	0	Office of Technology Services (OTS)
\$296,744	\$0	\$0	\$0	\$0	\$296,744	0	Related Benefits Base Adjustment
(\$41,813)	\$0	\$0	\$0	\$0	(\$41,813)	0	Retirement Rate Adjustment
\$14,167	\$0	\$0	\$0	\$0	\$14,167	0	Risk Management
\$275,592	\$0	\$0	\$0	\$0	\$275,592	0	Salary Base Adjustment
(\$259)	\$0	\$0	\$0	\$0	(\$259)	0	State Treasury Fees
(\$325)	\$0	\$0	\$0	\$0	(\$325)	0	UPS Fees
\$4,621,434	(\$350,332)	\$0	\$0	\$0	\$4,271,102	0	Total

## Non-Recurring Other

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

**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	\$140	\$0	\$140	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast to be used for student instructional enhancements.
\$128,610	\$0	\$0	\$0	\$0	\$128,610	0	Provides for an increase in food service and utility costs.
\$110,964	\$0	\$0	\$0	\$0	\$110,964	0	Provides funding for the continued support of adjunct faculty.
<b>\$239,574</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140</b>	<b>\$0</b>	<b>\$239,714</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary

### Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$5,697,794	\$5,535,387	\$5,535,387	\$5,822,651	\$5,764,676	\$229,289
Other Compensation	\$209,272	\$89,000	\$89,000	\$199,964	\$199,964	\$110,964
Related Benefits	\$2,430,083	\$2,157,944	\$2,157,944	\$2,451,510	\$2,430,318	\$272,374
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,337,149</b>	<b>\$7,782,331</b>	<b>\$7,782,331</b>	<b>\$8,474,125</b>	<b>\$8,394,958</b>	<b>\$612,627</b>
Travel	\$7,511	\$7,600	\$7,600	\$7,763	\$7,600	\$0
Operating Services	\$617,613	\$643,208	\$645,581	\$785,634	\$771,818	\$126,237
Supplies	\$805,590	\$823,734	\$878,406	\$841,363	\$823,734	(\$54,672)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,430,713</b>	<b>\$1,474,542</b>	<b>\$1,531,587</b>	<b>\$1,634,760</b>	<b>\$1,603,152</b>	<b>\$71,565</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$156,272</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$61,284</b>	<b>\$60,000</b>	<b>\$0</b>
Other Charges	\$404,120	\$613,518	\$613,518	\$613,745	\$613,885	\$367
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$430,280	\$431,613	\$431,613	\$447,529	\$454,169	\$22,556
<b>TOTAL OTHER CHARGES</b>	<b>\$834,400</b>	<b>\$1,045,131</b>	<b>\$1,045,131</b>	<b>\$1,061,274</b>	<b>\$1,068,054</b>	<b>\$22,923</b>
Acquisitions	\$1,503,669	\$363,757	\$363,757	\$127,000	\$127,000	(\$236,757)
Major Repairs	\$234,152	\$85,000	\$417,202	\$4,455,287	\$4,455,287	\$4,038,085
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,737,822</b>	<b>\$448,757</b>	<b>\$780,959</b>	<b>\$4,582,287</b>	<b>\$4,582,287</b>	<b>\$3,801,328</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,496,357</b>	<b>\$10,810,761</b>	<b>\$11,200,008</b>	<b>\$15,813,730</b>	<b>\$15,708,451</b>	<b>\$4,508,443</b>
Classified	11	11	11	11	11	0
Unclassified	80	80	80	80	80	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>POSITIONS</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

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

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$5,697,794	\$5,535,387	\$5,535,387	\$5,822,651	\$5,764,676	\$229,289
Other Compensation	\$209,272	\$89,000	\$89,000	\$199,964	\$199,964	\$110,964
Related Benefits	\$2,430,083	\$2,157,944	\$2,157,944	\$2,451,510	\$2,430,318	\$272,374
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,337,149</b>	<b>\$7,782,331</b>	<b>\$7,782,331</b>	<b>\$8,474,125</b>	<b>\$8,394,958</b>	<b>\$612,627</b>
Travel	\$7,511	\$7,600	\$7,600	\$7,763	\$7,600	\$0
Operating Services	\$617,613	\$643,208	\$645,581	\$785,634	\$771,818	\$126,237
Supplies	\$805,590	\$823,734	\$878,406	\$841,363	\$823,734	(\$54,672)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,430,713</b>	<b>\$1,474,542</b>	<b>\$1,531,587</b>	<b>\$1,634,760</b>	<b>\$1,603,152</b>	<b>\$71,565</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$156,272</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$61,284</b>	<b>\$60,000</b>	<b>\$0</b>
Other Charges	\$404,120	\$613,518	\$613,518	\$613,745	\$613,885	\$367
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$430,280	\$431,613	\$431,613	\$447,529	\$454,169	\$22,556
<b>TOTAL OTHER CHARGES</b>	<b>\$834,400</b>	<b>\$1,045,131</b>	<b>\$1,045,131</b>	<b>\$1,061,274</b>	<b>\$1,068,054</b>	<b>\$22,923</b>
Acquisitions	\$1,503,669	\$363,757	\$363,757	\$127,000	\$127,000	(\$236,757)
Major Repairs	\$234,152	\$85,000	\$417,202	\$4,455,287	\$4,455,287	\$4,038,085
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,737,822</b>	<b>\$448,757</b>	<b>\$780,959</b>	<b>\$4,582,287</b>	<b>\$4,582,287</b>	<b>\$3,801,328</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,496,357</b>	<b>\$10,810,761</b>	<b>\$11,200,008</b>	<b>\$15,813,730</b>	<b>\$15,708,451</b>	<b>\$4,508,443</b>
Classified	11	11	11	11	11	0
Unclassified	80	80	80	80	80	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>POSITIONS</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 6574 - Louisiana Virtual School

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

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 6575 - Living and Learning Community

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$5,697,794	\$5,535,387	\$5,535,387	\$5,822,651	\$5,764,676	\$229,289
Other Compensation	\$209,272	\$89,000	\$89,000	\$199,964	\$199,964	\$110,964
Related Benefits	\$2,430,083	\$2,157,944	\$2,157,944	\$2,451,510	\$2,430,318	\$272,374
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,337,149</b>	<b>\$7,782,331</b>	<b>\$7,782,331</b>	<b>\$8,474,125</b>	<b>\$8,394,958</b>	<b>\$612,627</b>
Travel	\$7,511	\$7,600	\$7,600	\$7,763	\$7,600	\$0
Operating Services	\$617,613	\$643,208	\$645,581	\$785,634	\$771,818	\$126,237
Supplies	\$805,590	\$823,734	\$878,406	\$841,363	\$823,734	(\$54,672)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,430,713</b>	<b>\$1,474,542</b>	<b>\$1,531,587</b>	<b>\$1,634,760</b>	<b>\$1,603,152</b>	<b>\$71,565</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$156,272</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$61,284</b>	<b>\$60,000</b>	<b>\$0</b>
Other Charges	\$404,120	\$413,518	\$413,518	\$413,745	\$413,885	\$367
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$430,280	\$431,613	\$431,613	\$447,529	\$454,169	\$22,556
<b>TOTAL OTHER CHARGES</b>	<b>\$834,400</b>	<b>\$845,131</b>	<b>\$845,131</b>	<b>\$861,274</b>	<b>\$868,054</b>	<b>\$22,923</b>
Acquisitions	\$1,503,669	\$363,757	\$363,757	\$127,000	\$127,000	(\$236,757)
Major Repairs	\$234,152	\$85,000	\$417,202	\$4,455,287	\$4,455,287	\$4,038,085
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,737,822</b>	<b>\$448,757</b>	<b>\$780,959</b>	<b>\$4,582,287</b>	<b>\$4,582,287</b>	<b>\$3,801,328</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,496,357</b>	<b>\$10,610,761</b>	<b>\$11,000,008</b>	<b>\$15,613,730</b>	<b>\$15,508,451</b>	<b>\$4,508,443</b>
Classified	11	11	11	11	11	0
Unclassified	80	80	80	80	80	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>POSITIONS</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>0</b>



Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$341,048	\$650,459	\$650,459	\$657,959	\$650,459	\$0
<b>Total:</b>	<b>\$341,048</b>	<b>\$650,459</b>	<b>\$650,459</b>	<b>\$657,959</b>	<b>\$650,459</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Education Excellence Fund	\$56,845	\$79,032	\$79,032	\$79,032	\$79,172	\$140
<b>Total:</b>	<b>\$56,845</b>	<b>\$79,032</b>	<b>\$79,032</b>	<b>\$79,032</b>	<b>\$79,172</b>	<b>\$140</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

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

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$341,048	\$650,459	\$650,459	\$657,959	\$650,459	\$0
<b>Total:</b>	<b>\$341,048</b>	<b>\$650,459</b>	<b>\$650,459</b>	<b>\$657,959</b>	<b>\$650,459</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Education Excellence Fund	\$56,845	\$79,032	\$79,032	\$79,032	\$79,172	\$140
<b>Total:</b>	<b>\$56,845</b>	<b>\$79,032</b>	<b>\$79,032</b>	<b>\$79,032</b>	<b>\$79,172</b>	<b>\$140</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6574 - Louisiana Virtual School

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6575 - Living and Learning Community

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$341,048	\$450,459	\$450,459	\$457,959	\$450,459	\$0
<b>Total:</b>	<b>\$341,048</b>	<b>\$450,459</b>	<b>\$450,459</b>	<b>\$457,959</b>	<b>\$450,459</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Education Excellence Fund	\$56,845	\$79,032	\$79,032	\$79,032	\$79,172	\$140
<b>Total:</b>	<b>\$56,845</b>	<b>\$79,032</b>	<b>\$79,032</b>	<b>\$79,032</b>	<b>\$79,172</b>	<b>\$140</b>