

# Agency Budget Request

FISCAL YEAR 2023–2024



Special Schools and Commissions

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



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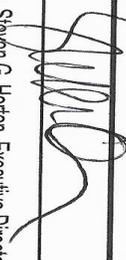
# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2024

NAME OF DEPARTMENT / AGENCY: JDL Louisiana School for Math, Scier  
BUDGET UNIT: 657  
SCHEDULE NUMBER: 19  
TELEPHONE NUMBER: 318-357-2510  
PHYSICAL ADDRESS: 715 University Parkway  
Natchitoches, LA  
ZIP CODE: 71457  
WEB ADDRESS: www.lsmrsa.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: <u></u>	HEAD OF BUDGET UNIT: _____
PRINTED NAME/TITLE: <u>Dr. Steven G. Horton, Executive Director</u>	PRINTED NAME/TITLE: <u>Dr. Steven G. Horton, Executive Director</u>
DATE: <u>November 1, 2022</u>	DATE: <u>November 1, 2022</u>
EMAIL ADDRESS: <u>shotron@lsmrsa.edu</u>	EMAIL ADDRESS: <u>shotron@lsmrsa.edu</u>

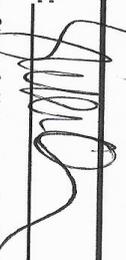
PROGRAM CONTACT PERSON: <u>Dr. John A. Allen</u> <u></u>	FINANCIAL CONTACT PERSON: <u>Dr. John A. Allen</u>
TITLE: <u>Chief of Staff / Director of Administration</u>	TITLE: <u>Chief of Staff / Director of Administration</u>
TELEPHONE NUMBER: <u>318-357-2510</u>	TELEPHONE NUMBER: <u>318-357-2510</u>
EMAIL ADDRESS: <u>jallen@lsmrsa.edu</u>	EMAIL ADDRESS: <u>jallen@lsmrsa.edu</u>

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<b>PROGRAM CONTACT PERSON:</b> <u>Dr. John A. Allen</u> <b>TITLE:</b> <u>Chief of Staff / Director of Administration</u> <u></u> <b>TELEPHONE NUMBER:</b> <u>318-357-2510</u> <b>EMAIL ADDRESS:</b> <u>jallen@smrsa.edu</u>	<b>FINANCIAL CONTACT PERSON:</b> <u>Dr. John A. Allen</u> <b>TITLE:</b> <u>Chief of Staff / Director of Administration</u> <b>TELEPHONE NUMBER:</b> <u>318-357-2510</u> <b>EMAIL ADDRESS:</b> <u>jallen@smrsa.edu</u>
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# Operational Plan

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

**OPERATIONAL PLAN  
FY 2023-2024**

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

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

**AGENCY MISSION:**

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

**AGENCY GOAL(S):**

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

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

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

LSMSA provides a free and appropriate education to high-ability, highly-motivated high school students thus offering educational services to families. In addition, all LSMSA HR policies and procedures adhere to federal and state guidelines pertaining to the appropriate treatment of women and families. The senior administration (eight employees) has five directors, a registrar, and a dean of students working with an executive director. Six of the eight (75%) in senior administration are women. Two of the six (1/3) academic department chairs are women. All three women of the science faculty at LSMSA have PhD's and serve as role models and provide mentorships in subject areas where females are traditionally underrepresented.

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: **Living and Learning Community**

PROGRAM AUTHORIZATION:

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

**PROGRAM MISSION:**

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

**PROGRAM GOAL(S):**

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

**PROGRAM ACTIVITY: LSMSA Operations**

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

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

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

**PROGRAM ACTIVITY: LSMSA Summer Programs**

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

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

1. **K** To seek funding at the national sister school average per student funding by FY16 and to allocate funding properly.

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
8369	K	Program cost percentage of school total	39.0%	39.00%	40%	43%	43%	<sup>1</sup>	
4661	K	Program cost per student	\$12,811	\$12,811	\$10,890	\$14,998	\$14,998	<sup>1</sup>	

<sup>1</sup> Projected estimate

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

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

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

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8374	K	Number of completed applications	300	175	176	250	250 <sup>2</sup>		
24481	K	Percentage change in number of completed applications over prior FY <sup>1</sup>	3%	10%	3%	3%	3% <sup>2</sup>		

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

<sup>2</sup> Projected estimate

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

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

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

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

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24483	K	Percentage of parishes represented in student body <sup>1</sup>	80%	76%	80%	80%	80%		
24484	S	Number of parishes visited	15	14	15	15	15		

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

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

1. **K** LSMSA will outperform all other Louisiana secondary education institutions, as evidenced by data from the First Time Freshman Report, college credits through articulation, ACT composite score, and percentage of students qualifying for TOPS.

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
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15763	K	Total merit-based grant and scholarship offerings (in millions)	\$25	\$20	\$25	\$25	\$25 <sup>2</sup>		
21472	K	Percentage of graduates qualifying for TOPS	100%	100%	100%	100%	100% <sup>2</sup>		
14350	K	Percentage of sections with enrollment above 15:1 ratio	20%	23.5%	20%	20%	20% <sup>2</sup>		
24485	K	Growth in ACT Composite <sup>1</sup>	3.5%	20.8%	3.5%	3.5%	3.5% <sup>2</sup>		

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

<sup>2</sup> Projected Estimate

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

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

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

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

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

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24486	K	Annual attrition of faculty and staff	4%	3%	4%	4%	4% <sup>1</sup>		
24487	K	Percentage of faculty and staff participating in off-campus professional development opportunities	25%	16.5%	25%	25%	25% <sup>1</sup>		
21498	S	Percentage of faculty with terminal degrees	76%	83%	76%	80%	78% <sup>1</sup>		

<sup>1</sup> Projected estimate

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

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
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4704	K	College matriculation in-state	60%	67%	60%	60%	60% <sup>1</sup>	
21477	K	Percentage of graduates accepted to colleges	100%	100%	100%	100%	100% <sup>1</sup>	

<sup>1</sup> Projected estimate

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

1. **K** LSMSA will provide students with a comprehensive and well-developed student support system that will improve student satisfaction over FY11 baseline data and decrease attrition 33% by FY16.

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

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4663	K	Number of students (as of September 30th)	335	317	335	296	335	<sup>1</sup>	
23970	K	Attrition by academic year	12%	12%	12%	12%	12%	<sup>1</sup>	
4715	K	Activity cost per student	\$16,000	\$19,819	\$16,000	16,000	\$16,000	<sup>1</sup>	
4716	K	Activity percentage of program total	61.0%	57.00%	60.0%	60.0%	60.00%	<sup>1</sup>	
4720	K	Average number of students per student life advisor	36	36	75	36	36	<sup>1</sup>	
21499	K	Average number of students visiting nurse weekly	50	45	50	50	50	<sup>1</sup>	
21501	K	Percentage of students treated by nurse without referral	92%	90%	92%	92%	92%	<sup>1</sup>	

<sup>1</sup> Projected estimate

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

1. **S** Ensure at least 50% of the EXCEL student body is from Academic Assistance or Academically Unacceptable schools or districts that meet federal poverty guidelines and prepare those students for success at LSMSA.

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

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

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15768	S	Percentage of students enrolled earning credit <sup>1</sup> from summer courses	95%	100%	95%	95% <sup>2</sup>	95% <sup>2</sup>	
15767	S	Number of students enrolled <sup>1</sup>	70	75	100	90 <sup>2</sup>	90 <sup>2</sup>	
15764	S	Number of for-credit summer school courses <sup>1</sup> offered scheduled	5	5	7	6 <sup>2</sup>	6 <sup>2</sup>	

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

<sup>2</sup> Projected estimate in 4th Quarter only

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

1. **S** Ensure at least 50% of the EXCEL student body is from Academic Assistance or Academically Unacceptable schools or districts that meet federal poverty guidelines and prepare those students for success at LSMSA.

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
24490	S	Percentage of EXCEL students who complete <sup>1</sup> the program successfully and matriculate	80%	75%	80%	80% <sup>2</sup>	80% <sup>2</sup>		
24491	S	Number of students enrolled in EXCEL <sup>1</sup>	15	16	22	15 <sup>2</sup>	15 <sup>2</sup>		

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

<sup>2</sup> Projected estimate in 4th Quarter only

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

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

**PROGRAM AUTHORIZATION:**

R.S. 17:1961 et seq

**PROGRAM MISSION:**

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

**PROGRAM GOAL(S):**

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

**PROGRAM ACTIVITY: LSMSA Virtual School**

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

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES								
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024		
8386	S	Number of parishes (school systems) served	0	0	0	0	1	0	1		
4723	K	Number of schools served	0	0	0	0	1	0	1		
4724	K	Number of students served	0	0	0	0	1	0	1		
4726	S	Number of sections scheduled	0	0	0	0	1	0	1		
14354	S	Number of students participating in TOPS Program qualifying courses	0	0	0	0	1	0	1		
14663	S	Percentage of students enrolled in TOPS Program Qualifying courses	0%	0%	0%	0%	1	0%	1		

<sup>1</sup> Zero enrollment for fiscal/academic year

**OPERATIONAL PLAN FORM  
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program and Activity Structure Chart Attached: X

CONTACT PERSON(S):

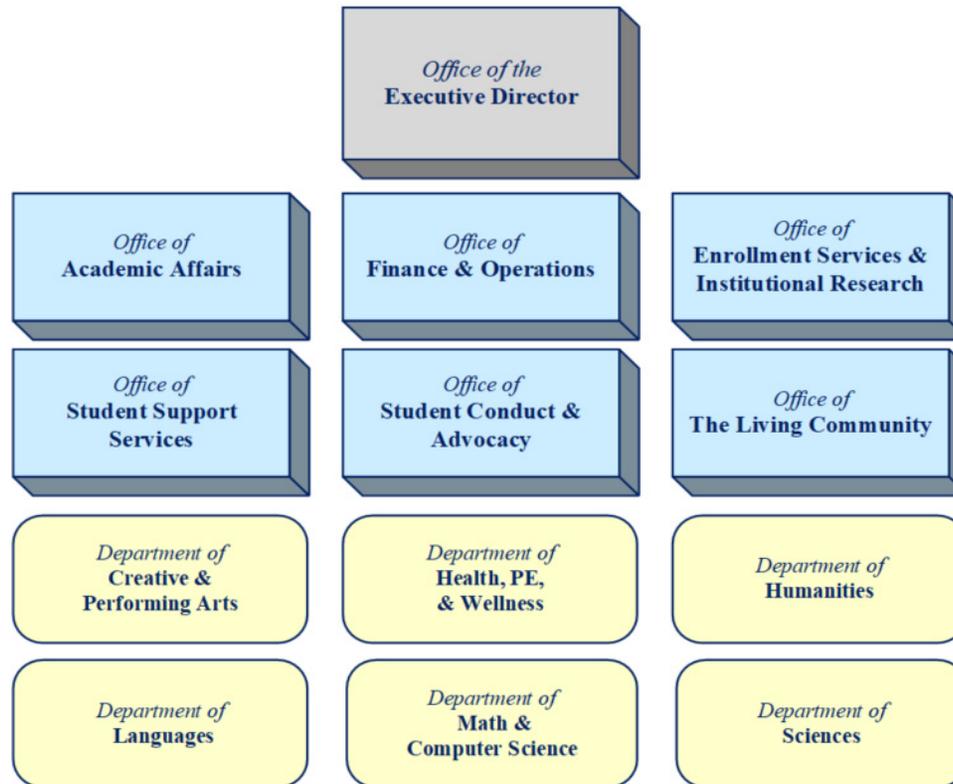
NAME: Steven G. Horton, PhD  
TITLE: Executive Director / Chief Executive Officer  
TELEPHONE: 318.357.2500  
FAX: 318.357.3297  
E-MAIL: shorton@lsmsa.edu

NAME: John A. Allen, EdD  
TITLE: Chief of Staff & Director of Administration  
TELEPHONE: 318.357.2510  
FAX: 318.357.3297  
E-MAIL: jallen@lsmsa.edu



# Organizational Structure

Fall 2022





## Senior Administration *Fall 2022*



**Steven G. Horton, PhD**  
Executive Director  
*(Chief Executive Officer)*



**John A. Allen, EdD**  
Chief of Staff  
Director of Administration  
*(Chief Financial & Operations Officer)*



**Kristi Pope Key, PhD**  
Director of Academic Affairs  
*(Chief Academic Officer)*



**Emily Shumate, MS**  
Director of Enrollment Management  
& Institutional Research



**Angela Couvillion, MEd**  
Registrar  
& Chief Articulation Officer



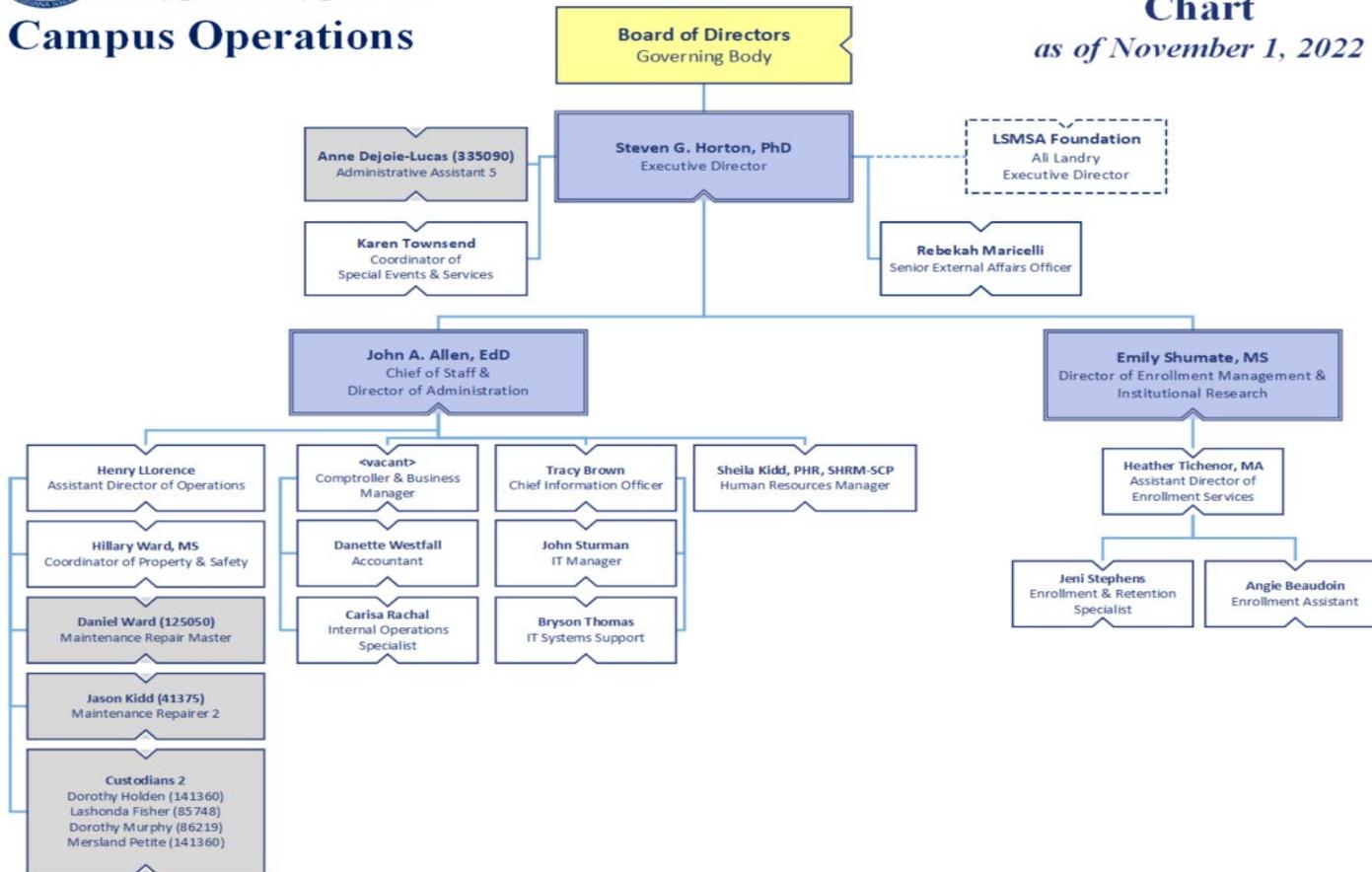
**Ro Slutsky, MEd**  
Director of Student  
Support Services

**Christie Price, MA**  
Dean of Students  
Title IX & 504 Coordinator

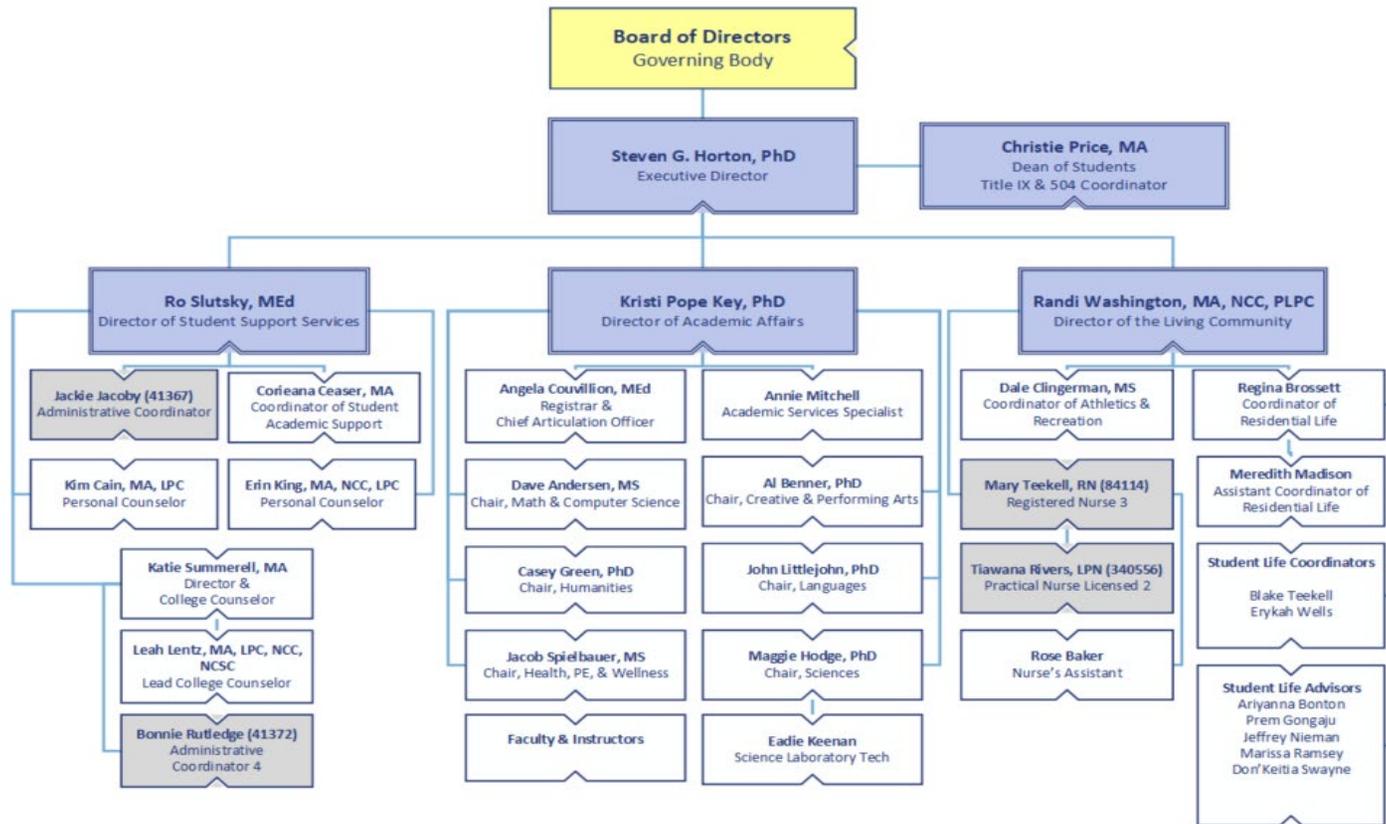
**Randi Washington, MA, NCC, PLPC**  
Director of the Living Community



## Organization Chart *as of November 1, 2022*



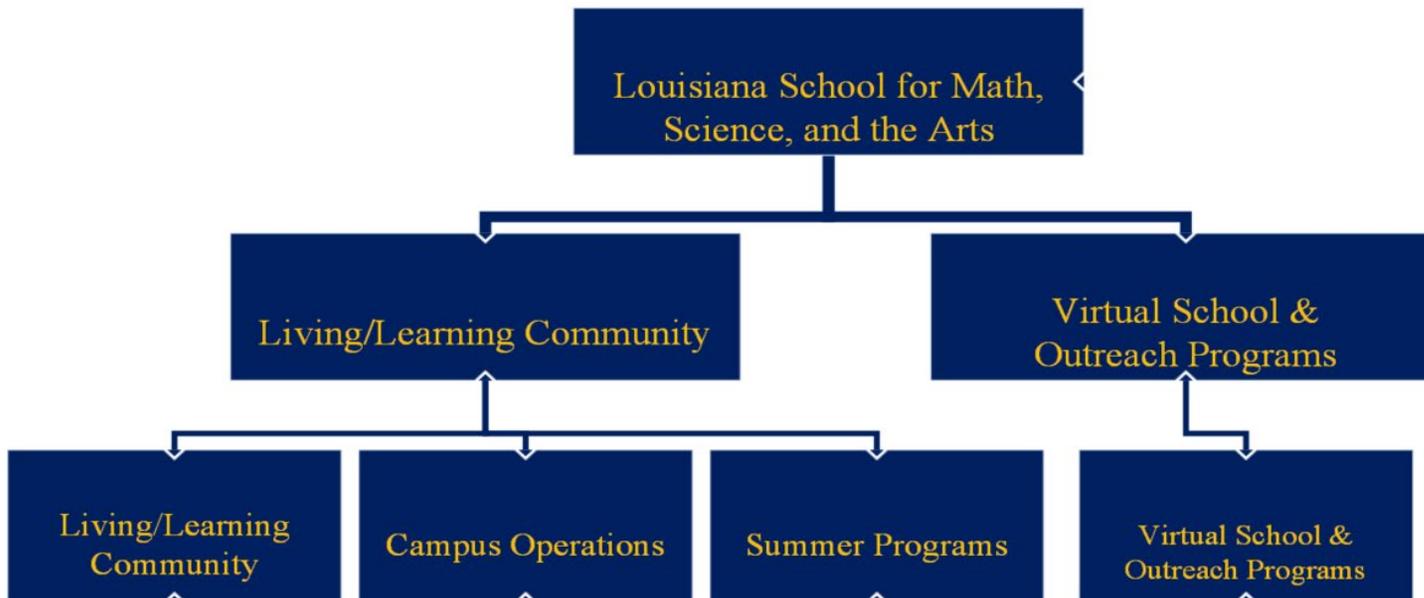
**Organization Chart**  
*as of November 1, 2022*





## Program Structure

Fall 2022





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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	6,148,602	7,245,041	6,411,209	(833,832)	(11.51)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,221,531	3,786,621	3,141,761	(644,860)	(17.03)%
FEES & SELF-GENERATED	383,504	650,459	658,766	8,307	1.28%
STATUTORY DEDICATIONS	77,809	80,448	80,448	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,831,446</b>	<b>\$11,762,569</b>	<b>\$10,292,184</b>	<b>\$(1,470,385)</b>	<b>(12.50)%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	383,504	650,459	658,766	8,307	1.28%
<b>Total:</b>	<b>\$383,504</b>	<b>\$650,459</b>	<b>\$658,766</b>	<b>\$8,307</b>	<b>1.28%</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	77,809	80,448	80,448	—	—
<b>Total:</b>	<b>\$77,809</b>	<b>\$80,448</b>	<b>\$80,448</b>	<b>—</b>	<b>—</b>

**Agency Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	5,085,529	5,413,454	5,466,974	53,520	0.99%
Other Compensation	89,000	89,000	89,000	—	—
Related Benefits	2,309,747	2,398,256	2,412,241	13,985	0.58%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,484,276</b>	<b>\$7,900,710</b>	<b>\$7,968,215</b>	<b>\$67,505</b>	<b>0.85%</b>
Travel	7,317	7,600	7,780	180	2.37%
Operating Services	620,500	573,134	617,720	44,586	7.78%
Supplies	633,299	629,300	644,218	14,918	2.37%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,261,116</b>	<b>\$1,210,034</b>	<b>\$1,269,718</b>	<b>\$59,684</b>	<b>4.93%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$39,090</b>	<b>\$39,090</b>	<b>\$40,016</b>	<b>\$926</b>	<b>2.37%</b>
Other Charges	386,230	655,825	655,825	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	339,434	358,410	358,410	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$725,664</b>	<b>\$1,014,235</b>	<b>\$1,014,235</b>	<b>—</b>	<b>—</b>
Acquisitions	163,500	1,133,500	—	(1,133,500)	(100.00)%
Major Repairs	157,800	465,000	—	(465,000)	(100.00)%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$321,300</b>	<b>\$1,598,500</b>	<b>—</b>	<b>\$(1,598,500)</b>	<b>(100.00)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,831,446</b>	<b>\$11,762,569</b>	<b>\$10,292,184</b>	<b>\$(1,470,385)</b>	<b>(12.50)%</b>

**Agency Positions**

Classified	11	11	11	—	—
Unclassified	80	80	81	1	1.25%
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>91</b>	<b>91</b>	<b>92</b>	<b>1</b>	<b>1.10%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>123</b>	<b>123</b>	<b>124</b>	<b>1</b>	<b>0.81%</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	6,148,602	7,245,041	6,411,209	(833,832)
Interagency Transfers	3,221,531	3,786,621	3,141,761	(644,860)
Fees & Self-Generated	383,504	650,459	658,766	8,307
Education Excellence Fund	77,809	80,448	80,448	—
<b>Total:</b>	<b>\$9,831,446</b>	<b>\$11,762,569</b>	<b>\$10,292,184</b>	<b>\$(1,470,385)</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	53,520	53,520
5110010	SAL-CLASS-TO-REG	433,386	458,151	458,151	—
5110025	SAL-UNCLASS-TO-REG	4,629,035	4,955,303	4,955,303	—
5110030	SAL-UNCLASS-TO-OT	655	—	—	—
5110035	SAL-UNCLASS-TO-TERM	22,453	—	—	—
<b>Total Salaries:</b>		<b>\$5,085,529</b>	<b>\$5,413,454</b>	<b>\$5,466,974</b>	<b>\$53,520</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	47,480	38,000	38,000	—
5120050	EVENING INSTRUCTION	41,520	—	—	—
5120055	EDUCATORS/INSTRUCTOR	—	51,000	51,000	—
<b>Total Other Compensation:</b>		<b>\$89,000</b>	<b>\$89,000</b>	<b>\$89,000</b>	<b>—</b>

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	13,985	13,985
5130010	RET CONTR-STATE EMP	233,461	149,280	149,280	—
5130020	RET CONTR-TEACHERS	1,139,354	1,438,121	1,438,121	—
5130050	POSTRET BENEFITS	343,426	288,337	288,337	—
5130055	FICA TAX (OASDI)	8,080	—	—	—
5130060	MEDICARE TAX	71,930	—	—	—
5130065	UNEMPLOYMENT BENEFIT	135	—	—	—
5130070	GRP INS CONTRIBUTION	513,861	522,518	522,518	—
5130090	TAXABLE FRINGE BEN	(500)	—	—	—
<b>Total Related Benefits:</b>		<b>\$2,309,747</b>	<b>\$2,398,256</b>	<b>\$2,412,241</b>	<b>\$13,985</b>

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	2,049	2,000	2,047	47
5210015	IN-STATE TRAVEL-CONF	261	—	—	—
5210020	IN-STATE TRAV-FIELD	306	1,600	1,638	38
5210025	IN-STATE TRV-BD MEM	568	4,000	4,095	95
5210050	OUT-OF-STATE TRV-ADM	942	—	—	—
5210055	OUT-OF-STTRV-CONF	3,192	—	—	—
<b>Total Travel:</b>		<b>\$7,317</b>	<b>\$7,600</b>	<b>\$7,780</b>	<b>\$180</b>

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	4,554	2,000	2,047	47
5310005	SERV-PRINTING	—	5,000	5,119	119
5310007	SERV-TRANSPORTATION	—	8,000	8,190	190
5310010	SERV-DUES & OTHER	2,464	3,500	3,583	83

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310015	SERV-SECURITY	50,485	60,000	61,422	1,422
5310400	SERV-MISC	5,717	1,297	1,328	31
5330001	MAINT-BUILDINGS	33,451	20,000	20,474	474
5330003	MAINT-PESTCONTROL	3,552	900	921	21
5330004	MAINT-GARBAGE DISP	15,038	6,000	6,142	142
5330008	MAINT-EQUIPMENT	23,660	5,000	36,119	31,119
5330014	MAINT-GROUNDS	1,928	—	—	—
5330017	MAINT-DATA SOFTWARE	43,983	36,024	36,878	854
5330018	MAINT-AUTO REPAIRS	2,789	—	—	—
5340010	RENT-REAL ESTATE	—	6,100	6,245	145
5340020	RENT-EQUIPMENT	7,595	—	—	—
5350001	UTIL-INTERNET PROVID	18,249	17,880	18,304	424
5350004	UTIL-TELEPHONE SERV	14,509	21,000	21,498	498
5350006	UTIL-MAIL/DEL/POST	271	1,600	1,638	38
5350009	UTIL-GAS	63,523	63,000	64,493	1,493
5350010	UTIL-ELECTRICITY	325,959	312,178	319,577	7,399
5350012	UTIL-CABLE	2,771	3,655	3,742	87
<b>Total Operating Services:</b>		<b>\$620,500</b>	<b>\$573,134</b>	<b>\$617,720</b>	<b>\$44,586</b>

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	2,616	1,300	1,331	31
5410006	SUP-COMPUTER	6,361	8,800	9,009	209
5410008	SUP-MEDICAL	1,495	—	—	—
5410009	SUP-EDUCATION & REC	5,585	5,500	5,630	130
5410013	SUP-FOOD & BEVERAGE	525,879	501,350	513,233	11,883

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410015	SUP-AUTO	312	1,000	1,024	24
5410016	SUP-BLD	50,494	23,400	23,955	555
5410017	SUP-JANITORIAL	11,373	53,000	54,257	1,257
5410025	SUP-LAB SUPPLIES	2,296	8,800	9,009	209
5410035	SUP-SOFTWARE	—	12,500	12,796	296
5410036	SUP-FUELTRAC	7,305	5,000	5,119	119
5410400	SUP-OTHER	19,583	8,650	8,855	205
<b>Total Supplies:</b>		<b>\$633,299</b>	<b>\$629,300</b>	<b>\$644,218</b>	<b>\$14,918</b>

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	39,090	39,090	40,016	926
<b>Total Professional Services:</b>		<b>\$39,090</b>	<b>\$39,090</b>	<b>\$40,016</b>	<b>\$926</b>

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620018	MISC-PROJECT ACTVTY	18,401	272,341	272,341	—
5620023	MISC-ACQSN STUDNT BK	8,042	250	250	—
5620024	MISC-TUITION	6,421	—	—	—
5620063	MISC-OPERATNG SVCS	104,604	26,000	26,000	—
5620064	MISC-PROF SVCS	—	20,000	20,000	—
5620065	MISC-SUPPLIES OTHER	14,641	37,967	37,967	—
5620066	MISC-TRVL IN STATE	4,542	—	—	—
5620067	MISC-TR OUT OF STATE	2,716	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	41,226	—	—	—
5620072	MISC-OC SAL CLASS&UN	—	182,624	182,624	—
5620076	MISC-OC-WAGES	51,593	—	—	—

Other Charges (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620079	MISC-OC-RETIRE-TEACH	504	1,195	1,195	—
5620081	MISC-OC-F.I.C.A. TAX	1,482	—	—	—
5620082	MISC-OC-MEDICARE TAX	376	—	—	—
5620139	MISC-CONTRACT ATTY	35,680	—	—	—
5620142	MISC-OC-MAJOR REPAIR	475	—	—	—
5620144	MISC-OC-ED EXCELL	19,781	80,448	80,448	—
5620164	MISC-OC REL BENEFITS	—	35,000	35,000	—
5620900	MISC-ACQ/MAJ REP OTH	75,748	—	—	—
<b>Total Other Charges:</b>		<b>\$386,230</b>	<b>\$655,825</b>	<b>\$655,825</b>	<b>—</b>

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	2,538	2,327	2,327	—
5950017	IAT-INSURANCE	—	233,991	233,991	—
5950024	IAT-SECURITY	—	39,000	39,000	—
5950028	IAT-UTILITIES	3,280	—	—	—
5950038	IAT-OTHER OPER SERV	81,959	64,395	64,395	—
5950050	IAT-ORM INSURANCE	233,991	—	—	—
5950058	IAT-TECH SVCS	17,666	18,697	18,697	—
<b>Total Interagency Transfers:</b>		<b>\$339,434</b>	<b>\$358,410</b>	<b>\$358,410</b>	<b>—</b>

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	905,000	—	(905,000)
5710225	ACQ-JANI EQUIP	(6,949)	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	(12,557)	150,000	—	(150,000)
5710230	ACQ-ED/REC EQUIP	(37,953)	—	—	—

Acquisitions *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710235	ACQ-DATA NETWK EQUIP	155,026	18,500	—	(18,500)
5710250	ACQ-AUTOMOBILES	—	60,000	—	(60,000)
5710926	CONST/OTH EQUIP -MA	65,933	—	—	—
<b>Total Acquisitions:</b>		<b>\$163,500</b>	<b>\$1,133,500</b>	<b>—</b>	<b>\$(1,133,500)</b>

Major Repairs

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	410,000	—	(410,000)
5810003	MAJ REP-BLDG	157,800	55,000	—	(55,000)
<b>Total Major Repairs:</b>		<b>\$157,800</b>	<b>\$465,000</b>	<b>—</b>	<b>\$(465,000)</b>
<b>Total Agency Expenditures:</b>		<b>\$9,831,446</b>	<b>\$11,762,569</b>	<b>\$10,292,184</b>	<b>\$(1,470,385)</b>

## PROGRAM SUMMARY STATEMENT

### 6574 - Louisiana Virtual School

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	200,000	200,000	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>—</b>	<b>—</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	—	200,000	200,000	—	—
<b>Total:</b>	—	<b>\$200,000</b>	<b>\$200,000</b>	—	—

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	—	200,000	200,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	<b>\$200,000</b>	<b>\$200,000</b>	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$200,000</b>	<b>\$200,000</b>	—	—

**Program Positions**

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

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	—	200,000	200,000	—
<b>Total:</b>	<b>—</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>—</b>

**Other Charges**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	—	20,000	20,000	—
5620072	MISC-OC SAL CLASS&UN	—	150,000	150,000	—
5620164	MISC-OC REL BENEFITS	—	30,000	30,000	—
<b>Total Other Charges:</b>		<b>—</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>—</b>
<b>Total Expenditures for Program 6574</b>		<b>—</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>—</b>

6575 - Living and Learning Community

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	6,148,602	7,245,041	6,411,209	(833,832)	(11.51)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,221,531	3,786,621	3,141,761	(644,860)	(17.03)%
FEES & SELF-GENERATED	383,504	450,459	458,766	8,307	1.84%
STATUTORY DEDICATIONS	77,809	80,448	80,448	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,831,446</b>	<b>\$11,562,569</b>	<b>\$10,092,184</b>	<b>\$(1,470,385)</b>	<b>(12.72)%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	383,504	450,459	458,766	8,307	1.84%
<b>Total:</b>	<b>\$383,504</b>	<b>\$450,459</b>	<b>\$458,766</b>	<b>\$8,307</b>	<b>1.84%</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	77,809	80,448	80,448	—	—
<b>Total:</b>	<b>\$77,809</b>	<b>\$80,448</b>	<b>\$80,448</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	5,085,529	5,413,454	5,466,974	53,520	0.99%
Other Compensation	89,000	89,000	89,000	—	—
Related Benefits	2,309,747	2,398,256	2,412,241	13,985	0.58%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,484,276</b>	<b>\$7,900,710</b>	<b>\$7,968,215</b>	<b>\$67,505</b>	<b>0.85%</b>
Travel	7,317	7,600	7,780	180	2.37%
Operating Services	620,500	573,134	617,720	44,586	7.78%
Supplies	633,299	629,300	644,218	14,918	2.37%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,261,116</b>	<b>\$1,210,034</b>	<b>\$1,269,718</b>	<b>\$59,684</b>	<b>4.93%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$39,090</b>	<b>\$39,090</b>	<b>\$40,016</b>	<b>\$926</b>	<b>2.37%</b>
Other Charges	386,230	455,825	455,825	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	339,434	358,410	358,410	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$725,664</b>	<b>\$814,235</b>	<b>\$814,235</b>	<b>—</b>	<b>—</b>
Acquisitions	163,500	1,133,500	—	(1,133,500)	(100.00)%
Major Repairs	157,800	465,000	—	(465,000)	(100.00)%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$321,300</b>	<b>\$1,598,500</b>	<b>—</b>	<b>\$(1,598,500)</b>	<b>(100.00)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,831,446</b>	<b>\$11,562,569</b>	<b>\$10,092,184</b>	<b>\$(1,470,385)</b>	<b>(12.72)%</b>

**Program Positions**

Classified	11	11	11	—	—
Unclassified	80	80	81	1	1.25%
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>91</b>	<b>91</b>	<b>92</b>	<b>1</b>	<b>1.10%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>108</b>	<b>108</b>	<b>109</b>	<b>1</b>	<b>0.93%</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	6,148,602	7,245,041	6,411,209	(833,832)
Interagency Transfers	3,221,531	3,786,621	3,141,761	(644,860)
Fees & Self-Generated	383,504	450,459	458,766	8,307
Education Excellence Fund	77,809	80,448	80,448	—
<b>Total:</b>	<b>\$9,831,446</b>	<b>\$11,562,569</b>	<b>\$10,092,184</b>	<b>\$(1,470,385)</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	53,520	53,520
5110010	SAL-CLASS-TO-REG	433,386	458,151	458,151	—
5110025	SAL-UNCLASS-TO-REG	4,629,035	4,955,303	4,955,303	—
5110030	SAL-UNCLASS-TO-OT	655	—	—	—
5110035	SAL-UNCLASS-TO-TERM	22,453	—	—	—
<b>Total Salaries:</b>		<b>\$5,085,529</b>	<b>\$5,413,454</b>	<b>\$5,466,974</b>	<b>\$53,520</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	47,480	38,000	38,000	—
5120050	EVENING INSTRUCTION	41,520	—	—	—
5120055	EDUCATORS/INSTRUCTOR	—	51,000	51,000	—
<b>Total Other Compensation:</b>		<b>\$89,000</b>	<b>\$89,000</b>	<b>\$89,000</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	13,985	13,985
5130010	RET CONTR-STATE EMP	233,461	149,280	149,280	—
5130020	RET CONTR-TEACHERS	1,139,354	1,438,121	1,438,121	—
5130050	POSTRET BENEFITS	343,426	288,337	288,337	—
5130055	FICA TAX (OASDI)	8,080	—	—	—
5130060	MEDICARE TAX	71,930	—	—	—
5130065	UNEMPLOYMENT BENEFIT	135	—	—	—
5130070	GRP INS CONTRIBUTION	513,861	522,518	522,518	—
5130090	TAXABLE FRINGE BEN	(500)	—	—	—
<b>Total Related Benefits:</b>		<b>\$2,309,747</b>	<b>\$2,398,256</b>	<b>\$2,412,241</b>	<b>\$13,985</b>

**Travel**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	2,049	2,000	2,047	47
5210015	IN-STATE TRAVEL-CONF	261	—	—	—
5210020	IN-STATE TRAV-FIELD	306	1,600	1,638	38
5210025	IN-STATE TRV-BD MEM	568	4,000	4,095	95
5210050	OUT-OF-STATE TRV-ADM	942	—	—	—
5210055	OUT-OF-STTRV-CONF	3,192	—	—	—
<b>Total Travel:</b>		<b>\$7,317</b>	<b>\$7,600</b>	<b>\$7,780</b>	<b>\$180</b>

**Operating Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	4,554	2,000	2,047	47
5310005	SERV-PRINTING	—	5,000	5,119	119
5310007	SERV-TRANSPORTATION	—	8,000	8,190	190
5310010	SERV-DUES & OTHER	2,464	3,500	3,583	83

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310015	SERV-SECURITY	50,485	60,000	61,422	1,422
5310400	SERV-MISC	5,717	1,297	1,328	31
5330001	MAINT-BUILDINGS	33,451	20,000	20,474	474
5330003	MAINT-PESTCONTROL	3,552	900	921	21
5330004	MAINT-GARBAGE DISP	15,038	6,000	6,142	142
5330008	MAINT-EQUIPMENT	23,660	5,000	36,119	31,119
5330014	MAINT-GROUNDS	1,928	—	—	—
5330017	MAINT-DATA SOFTWARE	43,983	36,024	36,878	854
5330018	MAINT-AUTO REPAIRS	2,789	—	—	—
5340010	RENT-REAL ESTATE	—	6,100	6,245	145
5340020	RENT-EQUIPMENT	7,595	—	—	—
5350001	UTIL-INTERNET PROVID	18,249	17,880	18,304	424
5350004	UTIL-TELEPHONE SERV	14,509	21,000	21,498	498
5350006	UTIL-MAIL/DEL/POST	271	1,600	1,638	38
5350009	UTIL-GAS	63,523	63,000	64,493	1,493
5350010	UTIL-ELECTRICITY	325,959	312,178	319,577	7,399
5350012	UTIL-CABLE	2,771	3,655	3,742	87
<b>Total Operating Services:</b>		<b>\$620,500</b>	<b>\$573,134</b>	<b>\$617,720</b>	<b>\$44,586</b>

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	2,616	1,300	1,331	31
5410006	SUP-COMPUTER	6,361	8,800	9,009	209
5410008	SUP-MEDICAL	1,495	—	—	—
5410009	SUP-EDUCATION & REC	5,585	5,500	5,630	130
5410013	SUP-FOOD & BEVERAGE	525,879	501,350	513,233	11,883

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410015	SUP-AUTO	312	1,000	1,024	24
5410016	SUP-BLD	50,494	23,400	23,955	555
5410017	SUP-JANITORIAL	11,373	53,000	54,257	1,257
5410025	SUP-LAB SUPPLIES	2,296	8,800	9,009	209
5410035	SUP-SOFTWARE	—	12,500	12,796	296
5410036	SUP-FUELTRAC	7,305	5,000	5,119	119
5410400	SUP-OTHER	19,583	8,650	8,855	205
<b>Total Supplies:</b>		<b>\$633,299</b>	<b>\$629,300</b>	<b>\$644,218</b>	<b>\$14,918</b>

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	39,090	39,090	40,016	926
<b>Total Professional Services:</b>		<b>\$39,090</b>	<b>\$39,090</b>	<b>\$40,016</b>	<b>\$926</b>

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620018	MISC-PROJECT ACTVTY	18,401	272,341	272,341	—
5620023	MISC-ACQSN STUDNT BK	8,042	250	250	—
5620024	MISC-TUITION	6,421	—	—	—
5620063	MISC-OPERATNG SVCS	104,604	26,000	26,000	—
5620065	MISC-SUPPLIES OTHER	14,641	37,967	37,967	—
5620066	MISC-TRVL IN STATE	4,542	—	—	—
5620067	MISC-TR OUT OF STATE	2,716	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	41,226	—	—	—
5620072	MISC-OC SAL CLASS&UN	—	32,624	32,624	—
5620076	MISC-OC-WAGES	51,593	—	—	—
5620079	MISC-OC-RETIRE-TEACH	504	1,195	1,195	—

Other Charges (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620081	MISC-OC-F.I.C.A. TAX	1,482	—	—	—
5620082	MISC-OC-MEDICARE TAX	376	—	—	—
5620139	MISC-CONTRACT ATTY	35,680	—	—	—
5620142	MISC-OC-MAJOR REPAIR	475	—	—	—
5620144	MISC-OC-ED EXCELL	19,781	80,448	80,448	—
5620164	MISC-OC REL BENEFITS	—	5,000	5,000	—
5620900	MISC-ACQ/MAJ REP OTH	75,748	—	—	—
<b>Total Other Charges:</b>		<b>\$386,230</b>	<b>\$455,825</b>	<b>\$455,825</b>	<b>—</b>

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	2,538	2,327	2,327	—
5950017	IAT-INSURANCE	—	233,991	233,991	—
5950024	IAT-SECURITY	—	39,000	39,000	—
5950028	IAT-UTILITIES	3,280	—	—	—
5950038	IAT-OTHER OPER SERV	81,959	64,395	64,395	—
5950050	IAT-ORM INSURANCE	233,991	—	—	—
5950058	IAT-TECH SVCS	17,666	18,697	18,697	—
<b>Total Interagency Transfers:</b>		<b>\$339,434</b>	<b>\$358,410</b>	<b>\$358,410</b>	<b>—</b>

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	905,000	—	(905,000)
5710225	ACQ-JANI EQUIP	(6,949)	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	(12,557)	150,000	—	(150,000)
5710230	ACQ-ED/REC EQUIP	(37,953)	—	—	—
5710235	ACQ-DATA NETWK EQUIP	155,026	18,500	—	(18,500)

**Acquisitions** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	—	60,000	—	(60,000)
5710926	CONST/OTH EQUIP -MA	65,933	—	—	—
<b>Total Acquisitions:</b>		<b>\$163,500</b>	<b>\$1,133,500</b>	<b>—</b>	<b>\$(1,133,500)</b>

**Major Repairs**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	410,000	—	(410,000)
5810003	MAJ REP-BLDG	157,800	55,000	—	(55,000)
<b>Total Major Repairs:</b>		<b>\$157,800</b>	<b>\$465,000</b>	<b>—</b>	<b>\$(465,000)</b>
<b>Total Expenditures for Program 6575</b>		<b>\$9,831,446</b>	<b>\$11,562,569</b>	<b>\$10,092,184</b>	<b>\$(1,470,385)</b>
<b>Total Agency Expenditures:</b>		<b>\$9,831,446</b>	<b>\$11,762,569</b>	<b>\$10,292,184</b>	<b>\$(1,470,385)</b>

## SOURCE OF FUNDING SUMMARY

## Agency Overview

## Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
LDOE-MFP	3,270,709	3,786,621	3,141,761	(644,860)	9588
<b>Total Interagency Transfers</b>	<b>\$3,270,709</b>	<b>\$3,786,621</b>	<b>\$3,141,761</b>	<b>\$(644,860)</b>	

## Fees &amp; Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
COMPUTER FEES	8,500	8,800	9,009	209	9585
ROOM AND BOARD FEES	300,358	323,650	331,321	7,671	9587
FEES & SELF GENERATED	9,027	9,209	9,427	218	9608
FEES AND SELF GENERATED	7,088	200,000	200,000	—	9609
SCIENCE FEES	8,487	8,800	9,009	209	9641
SUMMER PROGRAMMING	—	100,000	100,000	—	9646
<b>Total Fees &amp; Self-Generated</b>	<b>\$333,460</b>	<b>\$650,459</b>	<b>\$658,766</b>	<b>\$8,307</b>	

## Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
Z18-EDUCATION EXCELLENCE	32,680	80,448	80,448	—	9590
<b>Total Statutory Dedications</b>	<b>\$32,680</b>	<b>\$80,448</b>	<b>\$80,448</b>	<b>—</b>	
<b>Total Sources of Funding:</b>	<b>\$3,636,849</b>	<b>\$4,517,528</b>	<b>\$3,880,975</b>	<b>\$(636,553)</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 9588 — MFP Funding from the LDOE**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	2,807,932	—	—	2,825,594	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	40,348	—	—	44,963	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,848,280</b>	<b>—</b>	<b>—</b>	<b>\$2,870,557</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	57,500	—	—	58,863	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$57,500</b>	<b>—</b>	<b>—</b>	<b>\$58,863</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	212,341	—	—	212,341	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$212,341</b>	<b>—</b>	<b>—</b>	<b>\$212,341</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	613,500	—	—	—	—	—	—	—	—
Major Repairs	55,000	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$668,500</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,786,621</b>	<b>—</b>	<b>—</b>	<b>\$3,141,761</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## Form 9588 — MFP Funding from the LDOE

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

**Fees & Self-Generated**

**Form 9585 — Student Computer Use Fees**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	8,800	—	—	9,009	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,800</b>	<b>—</b>	<b>—</b>	<b>\$9,009</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,800</b>	<b>—</b>	<b>—</b>	<b>\$9,009</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 9585 — Student Computer Use Fees**

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

**Form 9587 — Student Room and Board Fees**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	323,650	—	—	331,321	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$323,650</b>	—	—	<b>\$331,321</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$323,650</b>	—	—	<b>\$331,321</b>	—	—	—	—	—

**Form 9587 — Student Room and Board Fees**

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

**Form 9608 — Various Fees and Self Generated**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	9,209	—	—	9,427	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$9,209</b>	—	—	<b>\$9,427</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$9,209</b>	—	—	<b>\$9,427</b>	—	—	—	—	—

**Form 9608 — Various Fees and Self Generated**

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

**Form 9609 — LVS Fees and Self Generated**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	200,000	—	—	200,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$200,000</b>	—	—	<b>\$200,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$200,000</b>	—	—	<b>\$200,000</b>	—	—	—	—	—

**Form 9609 — LVS Fees and Self Generated**

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

**Form 9641 — Student Science Lab Supply Fees**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	8,800	—	—	9,009	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,800</b>	—	—	<b>\$9,009</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$8,800</b>	—	—	<b>\$9,009</b>	—	—	—	—	—

**Form 9641 — Student Science Lab Supply Fees**

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

Form 9646 — Summer Programming

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	100,000	—	—	100,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$100,000</b>	—	—	<b>\$100,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$100,000</b>	—	—	<b>\$100,000</b>	—	—	—	—	—

**Form 9646 — Summer Programming**

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

Statutory Dedications

Form 9590 — Education Excellence Fund (EEF)

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	80,448	—	—	80,448	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$80,448</b>	—	—	<b>\$80,448</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$80,448</b>	—	—	<b>\$80,448</b>	—	—	—	—	—

**Form 9590 — Education Excellence Fund (EEF)**

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

**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 9588 LDOE-MFP	Fees & Self-Generated Form ID 9585 COMPUTER FEES	Fees & Self-Generated Form ID 9587 ROOM AND BOARD FEES
Salaries	—	5,413,454	2,605,522	2,807,932	—	—
Other Compensation	—	89,000	89,000	—	—	—
Related Benefits	—	2,398,256	2,357,908	40,348	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$7,900,710</b>	<b>\$5,052,430</b>	<b>\$2,848,280</b>	<b>—</b>	<b>—</b>
Travel	—	7,600	7,600	—	—	—
Operating Services	—	573,134	573,134	—	—	—
Supplies	—	629,300	221,341	57,500	8,800	323,650
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$1,210,034</b>	<b>\$802,075</b>	<b>\$57,500</b>	<b>\$8,800</b>	<b>\$323,650</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$39,090</b>	<b>\$39,090</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	655,825	63,036	212,341	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	358,410	358,410	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$1,014,235</b>	<b>\$421,446</b>	<b>\$212,341</b>	<b>—</b>	<b>—</b>
Acquisitions	—	1,133,500	520,000	613,500	—	—
Major Repairs	—	465,000	410,000	55,000	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$1,598,500</b>	<b>\$930,000</b>	<b>\$668,500</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$11,762,569</b>	<b>\$7,245,041</b>	<b>\$3,786,621</b>	<b>\$8,800</b>	<b>\$323,650</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Fees &amp; Self-Generated Form ID 9608 FEES &amp; SELF GENERATED</b>	<b>Fees &amp; Self-Generated Form ID 9609 FEES AND SELF GENERATED</b>	<b>Fees &amp; Self-Generated Form ID 9641 SCIENCE FEES</b>	<b>Fees &amp; Self-Generated Form ID 9646 SUMMER PROGRAMMING</b>	<b>Statutory Dedications Form ID 9590 Z18-EDUCATION EXCELLENCE</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	9,209	—	8,800	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$9,209</b>	<b>—</b>	<b>\$8,800</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	200,000	—	100,000	80,448
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$200,000</b>	<b>—</b>	<b>\$100,000</b>	<b>\$80,448</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,209</b>	<b>\$200,000</b>	<b>\$8,800</b>	<b>\$100,000</b>	<b>\$80,448</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9588 LDOE-MFP	Fees & Self-Generated Form ID 9585 COMPUTER FEES	Fees & Self-Generated Form ID 9587 ROOM AND BOARD FEES
Salaries	—	5,466,974	2,641,380	2,825,594	—	—
Other Compensation	—	89,000	89,000	—	—	—
Related Benefits	—	2,412,241	2,367,278	44,963	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$7,968,215</b>	<b>\$5,097,658</b>	<b>\$2,870,557</b>	<b>—</b>	<b>—</b>
Travel	—	7,780	7,780	—	—	—
Operating Services	—	617,720	617,720	—	—	—
Supplies	—	644,218	226,589	58,863	9,009	331,321
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$1,269,718</b>	<b>\$852,089</b>	<b>\$58,863</b>	<b>\$9,009</b>	<b>\$331,321</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$40,016</b>	<b>\$40,016</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	655,825	63,036	212,341	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	358,410	358,410	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$1,014,235</b>	<b>\$421,446</b>	<b>\$212,341</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$10,292,184</b>	<b>\$6,411,209</b>	<b>\$3,141,761</b>	<b>\$9,009</b>	<b>\$331,321</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Fees &amp; Self-Generated Form ID 9608 FEES &amp; SELF GENERATED</b>	<b>Fees &amp; Self-Generated Form ID 9609 FEES AND SELF GENERATED</b>	<b>Fees &amp; Self-Generated Form ID 9641 SCIENCE FEES</b>	<b>Fees &amp; Self-Generated Form ID 9646 SUMMER PROGRAMMING</b>	<b>Statutory Dedications Form ID 9590 Z18-EDUCATION EXCELLENCE</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	9,427	—	9,009	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$9,427</b>	<b>—</b>	<b>\$9,009</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	200,000	—	100,000	80,448
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$200,000</b>	<b>—</b>	<b>\$100,000</b>	<b>\$80,448</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,427</b>	<b>\$200,000</b>	<b>\$9,009</b>	<b>\$100,000</b>	<b>\$80,448</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
LDOE-MFP	4710059	MR-FROM STATE AGENCY	3,270,709	3,786,621	3,141,761	(644,860)
<b>Total Collections/Income</b>			<b>\$3,270,709</b>	<b>\$3,786,621</b>	<b>\$3,141,761</b>	<b>\$(644,860)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			3,270,709	3,786,621	3,141,761	(644,860)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$3,270,709</b>	<b>\$3,786,621</b>	<b>\$3,141,761</b>	<b>\$(644,860)</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
COMPUTER FEES	4710124	MR-COMPUTER FEE	8,500	8,800	9,009	209
MISC SELF-GEN REVENUE	4710041	MR-LOCAL/OTHER	7,089	200,000	200,000	—
MISC SELF-GEN REVENUE	4710125	MR-ART SUPPLY FEE	4,750	5,500	5,718	218
MISC SELF-GEN REVENUE	4710129	MR-ROOM DAMAGE FEE	4,276	3,709	3,709	—
ROOM AND BOARD FEES	4710127	MR-ROOM & BOARD FEE	300,358	323,650	331,321	7,671
SCIENCE FEES	4710123	MR-SCIENCE FEE	8,487	8,800	9,009	209
SUMMER PROGRAMMING	4710041	MR-LOCAL/OTHER	—	100,000	100,000	—
<b>Total Collections/Income</b>			<b>\$333,460</b>	<b>\$650,459</b>	<b>\$658,766</b>	<b>\$8,307</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			333,460	650,459	658,766	8,307
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$333,460</b>	<b>\$650,459</b>	<b>\$658,766</b>	<b>\$8,307</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

**Z18 - Education Excellence Fund**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
Z18-EDUCATION EXCELLENCE	4710041	MR-LOCAL/OTHER	32,680	80,448	80,448	—
<b>Total Collections/Income</b>			<b>\$32,680</b>	<b>\$80,448</b>	<b>\$80,448</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			32,680	80,448	80,448	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$32,680</b>	<b>\$80,448</b>	<b>\$80,448</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

### Justification of Differences

#### Form 10235 — Self Generated

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

#### Form 10236 — IAT

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

#### Form 10237 — Statutory Dedications- EEF

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

**SCHEDULE OF REQUESTED EXPENDITURES**

**6574 - Louisiana Virtual School**

**Other Charges**

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>Description</b>
180,000	Fees & Self-Generated	
<b>\$180,000</b>		<b>Personnel cost of instructors and staff for the virtual program.</b>
20,000	Fees & Self-Generated	
<b>\$20,000</b>		<b>Supplies for virtual school.</b>
<b>\$200,000</b>	<b>Total Other Charges</b>	

**6575 - Living and Learning Community**

**Travel**

<b>FY2023-2024 Request</b>	<b>Description</b>
1,638	Expenses for reimbursement of board members for required quarterly meetings.
2,047	Expenses for travel to Baton Rouge and other travel by administrators to represent the school. Includes conferences and national consortium meetings.
4,095	Travel for recruitment of potential students.
<b>\$7,780</b>	<b>Total Travel</b>

**Operating Services**

<b>FY2023-2024 Request</b>	<b>Description</b>
3,500	Advertisements online and in newspapers for employee recruiting.
1,297	Banking services for data capture of payments.
36,024	Blackbaud for student information system and learning management. Naviance for college admissions and ACT prep. And other required software providers.
15,871	Cost of other communication needs.
346,659	Electricity and gas provided by the City of Natchitoches.
28,609	LONI PaaS Annual Subscription for internet provider services.
1,600	Other postage costs.
64,000	Overnight security services in residential facility provided by the Natchitoches Parish Sheriff's Office.
900	Pest control for 5 buildings on campus.
6,100	Rental of copiers.
58,160	Required building inspections and maintenance of physical plant.
49,000	Required maintenance of equipment.
6,000	Waste control and disposal of chemical waste from student science labs.
<b>\$617,720</b>	<b>Total Operating Services</b>

**Supplies**

FY2023-2024 Request	Description
54,257	Cleaning supplies, paper products, and disinfectants.
5,119	Cost of fuel, oil changes, and other vehicle maintenance needs.
9,009	Educational supplies for student use in science labs.
527,718	Food service for residential students.
23,955	Operating supplies for buildings, equipment, and grounds upkeep for campus.
1,024	Other automotive expenses beyond fuel.
9,009	Supplies for student computer labs and other computer related supplies.
12,796	Supplies for student science labs.
1,331	Various office supplies.
<b>\$644,218</b>	<b>Total Supplies</b>

**Professional Services**

FY2023-2024 Request	Means of Financing	Description
40,016	State General Fund	
<b>\$40,016</b>		<b>The expenses are for the school's attorney. Due to the nature of the school an expert in residential school law is required.</b>
<b>\$40,016</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2023-2024 Request	Means of Financing	Description
40,000	State General Fund	
<b>\$40,000</b>		<b>Campus educational online, textbook supplies, and other operational supply needs.</b>
75,000	State General Fund	
<b>\$75,000</b>		<b>College-level textbook replacements.</b>
71,503	Education Excellence Fund	
<b>\$71,503</b>		<b>Education Excellence Fund (EEF) expenditures approved by LDOE.</b>

**Other Charges** *(continued)*

FY2023-2024 Request	Means of Financing	Description
51,036	State General Fund	
<b>\$51,036</b>		<b>Education-related needs and other campus operating services expenses.</b>
36,000	State General Fund	
<b>\$36,000</b>		<b>Personnel cost for o/c special project WAE labor.</b>
82,286	Interagency Transfers	
<b>\$82,286</b>		<b>Summer programming and other expenses not able to be categorized in other areas. It also contains unrealizable revenue to balance the budget.</b>
100,000	Fees & Self-Generated	
<b>\$100,000</b>		<b>Summer programming fees.</b>
<b>\$455,825</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
30,313	State General Fund		
<b>\$30,313</b>		<b>LEGISLATIVE FISCAL OFFICE</b>	<b>Audit services</b>
52,576	State General Fund		
<b>\$52,576</b>		<b>MISCELLANEOUS STATE AID</b>	<b>Fees from OSUP, CPTT, LPAA, etc.</b>
212,846	State General Fund		
<b>\$212,846</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Office of Risk Management fees</b>
23,675	State General Fund		
<b>\$23,675</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Services fees</b>
39,000	State General Fund		
<b>\$39,000</b>		<b>NORTHWESTERN STATE UNIVERSITY</b>	<b>Security services</b>
<b>\$358,410</b>	<b>Total Interagency Transfers</b>		

# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	7,245,041	(930,000)	19,940	—	—	76,228	6,411,209
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,786,621	(668,500)	1,363	—	—	22,277	3,141,761
FEES & SELF-GENERATED	650,459	—	8,307	—	—	—	658,766
STATUTORY DEDICATIONS	80,448	—	—	—	—	—	80,448
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,762,569</b>	<b>\$(1,598,500)</b>	<b>\$29,610</b>	<b>—</b>	<b>—</b>	<b>\$98,505</b>	<b>\$10,292,184</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	650,459	—	8,307	—	—	—	658,766
<b>Total:</b>	<b>\$650,459</b>	<b>—</b>	<b>\$8,307</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$658,766</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Education Excellence Fund	80,448	—	—	—	—	—	80,448
<b>Total:</b>	<b>\$80,448</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$80,448</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	5,413,454	—	—	—	—	53,520	5,466,974
Other Compensation	89,000	—	—	—	—	—	89,000
Related Benefits	2,398,256	—	—	—	—	13,985	2,412,241
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,900,710</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$67,505</b>	<b>\$7,968,215</b>
Travel	7,600	—	180	—	—	—	7,780
Operating Services	573,134	—	13,586	—	—	31,000	617,720
Supplies	629,300	—	14,918	—	—	—	644,218
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,210,034</b>	<b>—</b>	<b>\$28,684</b>	<b>—</b>	<b>—</b>	<b>\$31,000</b>	<b>\$1,269,718</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$39,090</b>	<b>—</b>	<b>\$926</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$40,016</b>
Other Charges	655,825	—	—	—	—	—	655,825
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	358,410	—	—	—	—	—	358,410
<b>TOTAL OTHER CHARGES</b>	<b>\$1,014,235</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,014,235</b>
Acquisitions	1,133,500	(1,133,500)	—	—	—	—	—
Major Repairs	465,000	(465,000)	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,598,500</b>	<b>\$(1,598,500)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,762,569</b>	<b>\$(1,598,500)</b>	<b>\$29,610</b>	<b>—</b>	<b>—</b>	<b>\$98,505</b>	<b>\$10,292,184</b>
Classified	11	—	—	—	—	—	11
Unclassified	80	—	—	—	—	1	81
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>91</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>92</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>28</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>28</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>4</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 11658 — Non-Recurring Acquisitions and Major Repairs

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(930,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(668,500)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,598,500)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(1,133,500)
Major Repairs	(465,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(1,598,500)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,598,500)</b>

#### Positions

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: INFLATION

Form 11659 — Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	19,940
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,363
FEES & SELF-GENERATED	8,307
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$29,610</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	180
Operating Services	13,586
Supplies	14,918
<b>TOTAL OPERATING EXPENSES</b>	<b>\$28,684</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$926</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$29,610</b>

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

**Form 13969 — Elevator service contract**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	76,228
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	22,277
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$98,505</b>

**Expenditures**

	Amount
Salaries	53,520
Other Compensation	—
Related Benefits	13,985
<b>TOTAL PERSONAL SERVICES</b>	<b>\$67,505</b>
Travel	—
Operating Services	31,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$31,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$98,505</b>

**Positions**

	FTE
Classified	—
Unclassified	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**6574 - Louisiana Virtual School**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	200,000	—	—	—	—	—	200,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$200,000</b>	—	—	—	—	—	<b>\$200,000</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	200,000	—	—	—	—	—	200,000
<b>Total:</b>	<b>\$200,000</b>	—	—	—	—	—	<b>\$200,000</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	200,000	—	—	—	—	—	200,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$200,000</b>	—	—	—	—	—	<b>\$200,000</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$200,000</b>	—	—	—	—	—	<b>\$200,000</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>15</b>	—	—	—	—	—	<b>15</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

6575 - Living and Learning Community

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	7,245,041	(930,000)	19,940	—	—	76,228	6,411,209
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,786,621	(668,500)	1,363	—	—	22,277	3,141,761
FEEES & SELF-GENERATED	450,459	—	8,307	—	—	—	458,766
STATUTORY DEDICATIONS	80,448	—	—	—	—	—	80,448
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,562,569</b>	<b>\$(1,598,500)</b>	<b>\$29,610</b>	<b>—</b>	<b>—</b>	<b>\$98,505</b>	<b>\$10,092,184</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	450,459	—	8,307	—	—	—	458,766
<b>Total:</b>	<b>\$450,459</b>	<b>—</b>	<b>\$8,307</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$458,766</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Education Excellence Fund	80,448	—	—	—	—	—	80,448
<b>Total:</b>	<b>\$80,448</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$80,448</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	5,413,454	—	—	—	—	53,520	5,466,974
Other Compensation	89,000	—	—	—	—	—	89,000
Related Benefits	2,398,256	—	—	—	—	13,985	2,412,241
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,900,710</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$67,505</b>	<b>\$7,968,215</b>
Travel	7,600	—	180	—	—	—	7,780
Operating Services	573,134	—	13,586	—	—	31,000	617,720
Supplies	629,300	—	14,918	—	—	—	644,218
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,210,034</b>	<b>—</b>	<b>\$28,684</b>	<b>—</b>	<b>—</b>	<b>\$31,000</b>	<b>\$1,269,718</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$39,090</b>	<b>—</b>	<b>\$926</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$40,016</b>
Other Charges	455,825	—	—	—	—	—	455,825
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	358,410	—	—	—	—	—	358,410
<b>TOTAL OTHER CHARGES</b>	<b>\$814,235</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$814,235</b>
Acquisitions	1,133,500	(1,133,500)	—	—	—	—	—
Major Repairs	465,000	(465,000)	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,598,500</b>	<b>\$(1,598,500)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,562,569</b>	<b>\$(1,598,500)</b>	<b>\$29,610</b>	<b>—</b>	<b>—</b>	<b>\$98,505</b>	<b>\$10,092,184</b>
Classified	11	—	—	—	—	—	11
Unclassified	80	—	—	—	—	1	81
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>91</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>92</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>13</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>13</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>4</b>

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 11658 — Non-Recurring Acquisitions and Major Repairs**

**6575 - Living and Learning Community**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(930,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(668,500)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,598,500)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(1,133,500)
Major Repairs	(465,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(1,598,500)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,598,500)</b>

**Positions**

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

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail  
Means of Financing**

Description	Amount
Interagency Transfers	(668,500)
State General Fund	(930,000)
<b>Total:</b>	<b>\$(1,598,500)</b>

**Acquisitions**

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(905,000)
5710226	ACQ-CONSTR/OTHER EQ	(150,000)
5710235	ACQ-DATA NETWK EQUIP	(18,500)
5710250	ACQ-AUTOMOBILES	(60,000)
<b>Total:</b>		<b>\$(1,133,500)</b>

**Major Repairs**

Commitment item	Name	Amount
5810002	MAJ REP-BUILDINGS	(410,000)
5810003	MAJ REP-BLDG	(55,000)
<b>Total:</b>		<b>\$(465,000)</b>

**Form 11659 — Standard Inflation Adjustment**

**6575 - Living and Learning Community**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	19,940
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,363
FEES & SELF-GENERATED	8,307
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$29,610</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	180
Operating Services	13,586
Supplies	14,918
<b>TOTAL OPERATING EXPENSES</b>	<b>\$28,684</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$926</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$29,610</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	8,307
<b>Total:</b>	<b>\$8,307</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-Generated	8,307
Interagency Transfers	1,363
State General Fund	19,940
<b>Total:</b>	<b>\$29,610</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	47
5210020	IN-STATE TRAV-FIELD	38
5210025	IN-STATE TRV-BD MEM	95
<b>Total:</b>		<b>\$180</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	47
5310005	SERV-PRINTING	119
5310007	SERV-TRANSPORTATION	190
5310010	SERV-DUES & OTHER	83
5310015	SERV-SECURITY	1,422
5310400	SERV-MISC	31
5330001	MAINT-BUILDINGS	474
5330003	MAINT-PESTCONTROL	21
5330004	MAINT-GARBAGE DISP	142
5330008	MAINT-EQUIPMENT	119
5330017	MAINT-DATA SOFTWARE	854
5340010	RENT-REAL ESTATE	145
5350001	UTIL-INTERNET PROVID	424
5350004	UTIL-TELEPHONE SERV	498
5350006	UTIL-MAIL/DEL/POST	38
5350009	UTIL-GAS	1,493

**Operating Services (continued)**

Commitment item	Name	Amount
5350010	UTIL-ELECTRICITY	7,399
5350012	UTIL-CABLE	87
<b>Total:</b>		<b>\$13,586</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	31
5410006	SUP-COMPUTER	209
5410009	SUP-EDUCATION & REC	130
5410013	SUP-FOOD & BEVERAGE	11,883
5410015	SUP-AUTO	24
5410016	SUP-BLD	555
5410017	SUP-JANITORIAL	1,257
5410025	SUP-LAB SUPPLIES	209
5410035	SUP-SOFTWARE	296
5410036	SUP-FUELTRAC	119
5410400	SUP-OTHER	205
<b>Total:</b>		<b>\$14,918</b>

**Professional Services**

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	926
<b>Total:</b>		<b>\$926</b>

**Form 13969 — Elevator service contract**

**6575 - Living and Learning Community**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	76,228
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	22,277
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$98,505</b>

**EXPENDITURES**

	Amount
Salaries	53,520
Other Compensation	—
Related Benefits	13,985
<b>TOTAL PERSONAL SERVICES</b>	<b>\$67,505</b>
Travel	—
Operating Services	31,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$31,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$98,505</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Expenses - new consolidated elevator maintenance contract (four elevators in LLC residential facility, one in HSB, one in MAB, and one in CPT). Position - addition of one new personal counselor to meet the increasing post-COVID19 pandemic mental health needs of students.
<b>Cite performance indicators for the adjustment.</b>	n/a
<b>What would the impact be if this is not funded?</b>	Expenses - lack of elevator maintenance would lead to disruption of services, no preventative maintenance, and a failure to comply with ADA. Position - students would not be able to cope in post-pandemic environment, which would lead to a drop in performance and jeopardize enrollment.
<b>Is revenue a fixed amount or can it be adjusted?</b>	n/a
<b>Is the expenditure of these revenues restricted?</b>	No.
<b>Additional information or comments.</b>	



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# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	7,245,041	(833,832)	—	6,411,209
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,786,621	(644,860)	—	3,141,761
FEES & SELF-GENERATED	650,459	8,307	—	658,766
STATUTORY DEDICATIONS	80,448	—	—	80,448
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,762,569</b>	<b>\$(1,470,385)</b>	<b>—</b>	<b>\$10,292,184</b>
Salaries	5,413,454	53,520	—	5,466,974
Other Compensation	89,000	—	—	89,000
Related Benefits	2,398,256	13,985	—	2,412,241
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,900,710</b>	<b>\$67,505</b>	<b>—</b>	<b>\$7,968,215</b>
Travel	7,600	180	—	7,780
Operating Services	573,134	44,586	—	617,720
Supplies	629,300	14,918	—	644,218
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,210,034</b>	<b>\$59,684</b>	<b>—</b>	<b>\$1,269,718</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$39,090</b>	<b>\$926</b>	<b>—</b>	<b>\$40,016</b>
Other Charges	655,825	—	—	655,825
Debt Service	—	—	—	—
Interagency Transfers	358,410	—	—	358,410
<b>TOTAL OTHER CHARGES</b>	<b>\$1,014,235</b>	<b>—</b>	<b>—</b>	<b>\$1,014,235</b>
Acquisitions	1,133,500	(1,133,500)	—	—
Major Repairs	465,000	(465,000)	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,598,500</b>	<b>\$(1,598,500)</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,762,569</b>	<b>\$(1,470,385)</b>	<b>—</b>	<b>\$10,292,184</b>
<b>Classified</b>	<b>11</b>	<b>—</b>	<b>—</b>	<b>11</b>
<b>Unclassified</b>	<b>80</b>	<b>1</b>	<b>—</b>	<b>81</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>91</b>	<b>1</b>	<b>—</b>	<b>92</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>28</b>	<b>—</b>	<b>—</b>	<b>28</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>4</b>

**PROGRAM BREAKOUT**

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

## PROGRAM SUMMARY STATEMENT

### 6574 - Louisiana Virtual School

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	200,000	—	—	200,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$200,000</b>	<b>—</b>	<b>—</b>	<b>\$200,000</b>
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	200,000	—	—	200,000
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$200,000</b>	<b>—</b>	<b>—</b>	<b>\$200,000</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$200,000</b>	<b>—</b>	<b>—</b>	<b>\$200,000</b>
Classified	—	—	—	—
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>15</b>	<b>—</b>	<b>—</b>	<b>15</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

6575 - Living and Learning Community

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	7,245,041	(833,832)	—	6,411,209
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,786,621	(644,860)	—	3,141,761
FEES & SELF-GENERATED	450,459	8,307	—	458,766
STATUTORY DEDICATIONS	80,448	—	—	80,448
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,562,569</b>	<b>\$(1,470,385)</b>	<b>—</b>	<b>\$10,092,184</b>
Salaries	5,413,454	53,520	—	5,466,974
Other Compensation	89,000	—	—	89,000
Related Benefits	2,398,256	13,985	—	2,412,241
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,900,710</b>	<b>\$67,505</b>	<b>—</b>	<b>\$7,968,215</b>
Travel	7,600	180	—	7,780
Operating Services	573,134	44,586	—	617,720
Supplies	629,300	14,918	—	644,218
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,210,034</b>	<b>\$59,684</b>	<b>—</b>	<b>\$1,269,718</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$39,090</b>	<b>\$926</b>	<b>—</b>	<b>\$40,016</b>
Other Charges	455,825	—	—	455,825
Debt Service	—	—	—	—
Interagency Transfers	358,410	—	—	358,410
<b>TOTAL OTHER CHARGES</b>	<b>\$814,235</b>	<b>—</b>	<b>—</b>	<b>\$814,235</b>
Acquisitions	1,133,500	(1,133,500)	—	—
Major Repairs	465,000	(465,000)	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,598,500</b>	<b>\$(1,598,500)</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,562,569</b>	<b>\$(1,470,385)</b>	<b>—</b>	<b>\$10,092,184</b>
Classified	11	—	—	11
Unclassified	80	1	—	81
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>91</b>	<b>1</b>	<b>—</b>	<b>92</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>13</b>	<b>—</b>	<b>—</b>	<b>13</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>4</b>



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# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	7,245,041	(833,832)	—	—	6,411,209
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,786,621	(644,860)	—	—	3,141,761
FEES & SELF-GENERATED	650,459	8,307	—	—	658,766
STATUTORY DEDICATIONS	80,448	—	—	—	80,448
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,762,569</b>	<b>\$(1,470,385)</b>	<b>—</b>	<b>—</b>	<b>\$10,292,184</b>
Salaries	5,413,454	53,520	—	—	5,466,974
Other Compensation	89,000	—	—	—	89,000
Related Benefits	2,398,256	13,985	—	—	2,412,241
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,900,710</b>	<b>\$67,505</b>	<b>—</b>	<b>—</b>	<b>\$7,968,215</b>
Travel	7,600	180	—	—	7,780
Operating Services	573,134	44,586	—	—	617,720
Supplies	629,300	14,918	—	—	644,218
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,210,034</b>	<b>\$59,684</b>	<b>—</b>	<b>—</b>	<b>\$1,269,718</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$39,090</b>	<b>\$926</b>	<b>—</b>	<b>—</b>	<b>\$40,016</b>
Other Charges	655,825	—	—	—	655,825
Debt Service	—	—	—	—	—
Interagency Transfers	358,410	—	—	—	358,410
<b>TOTAL OTHER CHARGES</b>	<b>\$1,014,235</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,014,235</b>
Acquisitions	1,133,500	(1,133,500)	—	—	—
Major Repairs	465,000	(465,000)	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,598,500</b>	<b>\$(1,598,500)</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,762,569</b>	<b>\$(1,470,385)</b>	<b>—</b>	<b>—</b>	<b>\$10,292,184</b>
Classified	11	—	—	—	11
Unclassified	80	1	—	—	81
TOTAL AUTHORIZED T.O. POSITIONS	91	1	—	—	92
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	650,459	8,307	—	—	658,766
<b>Total:</b>	<b>\$650,459</b>	<b>\$8,307</b>	<b>—</b>	<b>—</b>	<b>\$658,766</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Education Excellence Fund	80,448	—	—	—	80,448
<b>Total:</b>	<b>\$80,448</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$80,448</b>

**PROGRAM SUMMARY STATEMENT**

**6574 - Louisiana Virtual School**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	200,000	—	—	—	200,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$200,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$200,000</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	200,000	—	—	—	200,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$200,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$200,000</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$200,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$200,000</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	15	—	—	—	15
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	200,000	—	—	—	200,000
<b>Total:</b>	<b>\$200,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$200,000</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

6575 - Living and Learning Community

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	7,245,041	(833,832)	—	—	6,411,209
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,786,621	(644,860)	—	—	3,141,761
FEES & SELF-GENERATED	450,459	8,307	—	—	458,766
STATUTORY DEDICATIONS	80,448	—	—	—	80,448
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,562,569</b>	<b>\$(1,470,385)</b>	<b>—</b>	<b>—</b>	<b>\$10,092,184</b>
Salaries	5,413,454	53,520	—	—	5,466,974
Other Compensation	89,000	—	—	—	89,000
Related Benefits	2,398,256	13,985	—	—	2,412,241
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,900,710</b>	<b>\$67,505</b>	<b>—</b>	<b>—</b>	<b>\$7,968,215</b>
Travel	7,600	180	—	—	7,780
Operating Services	573,134	44,586	—	—	617,720
Supplies	629,300	14,918	—	—	644,218
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,210,034</b>	<b>\$59,684</b>	<b>—</b>	<b>—</b>	<b>\$1,269,718</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$39,090</b>	<b>\$926</b>	<b>—</b>	<b>—</b>	<b>\$40,016</b>
Other Charges	455,825	—	—	—	455,825
Debt Service	—	—	—	—	—
Interagency Transfers	358,410	—	—	—	358,410
<b>TOTAL OTHER CHARGES</b>	<b>\$814,235</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$814,235</b>
Acquisitions	1,133,500	(1,133,500)	—	—	—
Major Repairs	465,000	(465,000)	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,598,500</b>	<b>\$(1,598,500)</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,562,569</b>	<b>\$(1,470,385)</b>	<b>—</b>	<b>—</b>	<b>\$10,092,184</b>
Classified	11	—	—	—	11
Unclassified	80	1	—	—	81
TOTAL AUTHORIZED T.O. POSITIONS	91	1	—	—	92
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	450,459	8,307	—	—	458,766
<b>Total:</b>	<b>\$450,459</b>	<b>\$8,307</b>	<b>—</b>	<b>—</b>	<b>\$458,766</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Education Excellence Fund	80,448	—	—	—	80,448
<b>Total:</b>	<b>\$80,448</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$80,448</b>



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	6,148,602	7,245,041	(833,832)	—	—	6,411,209	(833,832)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,221,531	3,786,621	(644,860)	—	—	3,141,761	(644,860)
FEES & SELF-GENERATED	383,504	650,459	8,307	—	—	658,766	8,307
STATUTORY DEDICATIONS	77,809	80,448	—	—	—	80,448	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,831,446</b>	<b>\$11,762,569</b>	<b>\$(1,470,385)</b>	<b>—</b>	<b>—</b>	<b>\$10,292,184</b>	<b>\$(1,470,385)</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	383,504	650,459	8,307	—	—	658,766	8,307
<b>Total:</b>	<b>\$383,504</b>	<b>\$650,459</b>	<b>\$8,307</b>	<b>—</b>	<b>—</b>	<b>\$658,766</b>	<b>\$8,307</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Education Excellence Fund	77,809	80,448	—	—	—	80,448	—
<b>Total:</b>	<b>\$77,809</b>	<b>\$80,448</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$80,448</b>	<b>—</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	5,085,529	5,413,454	53,520	—	—	5,466,974	53,520
Other Compensation	89,000	89,000	—	—	—	89,000	—
Related Benefits	2,309,747	2,398,256	13,985	—	—	2,412,241	13,985
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,484,276</b>	<b>\$7,900,710</b>	<b>\$67,505</b>	<b>—</b>	<b>—</b>	<b>\$7,968,215</b>	<b>\$67,505</b>
Travel	7,317	7,600	180	—	—	7,780	180
Operating Services	620,500	573,134	44,586	—	—	617,720	44,586
Supplies	633,299	629,300	14,918	—	—	644,218	14,918
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,261,116</b>	<b>\$1,210,034</b>	<b>\$59,684</b>	<b>—</b>	<b>—</b>	<b>\$1,269,718</b>	<b>\$59,684</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$39,090</b>	<b>\$39,090</b>	<b>\$926</b>	<b>—</b>	<b>—</b>	<b>\$40,016</b>	<b>\$926</b>
Other Charges	386,230	655,825	—	—	—	655,825	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	339,434	358,410	—	—	—	358,410	—
<b>TOTAL OTHER CHARGES</b>	<b>\$725,664</b>	<b>\$1,014,235</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,014,235</b>	<b>—</b>
Acquisitions	163,500	1,133,500	(1,133,500)	—	—	—	(1,133,500)
Major Repairs	157,800	465,000	(465,000)	—	—	—	(465,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$321,300</b>	<b>\$1,598,500</b>	<b>\$(1,598,500)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(1,598,500)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,831,446</b>	<b>\$11,762,569</b>	<b>\$(1,470,385)</b>	<b>—</b>	<b>—</b>	<b>\$10,292,184</b>	<b>\$(1,470,385)</b>
Classified	11	11	—	—	—	11	—
Unclassified	80	80	1	—	—	81	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>91</b>	<b>91</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>92</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>28</b>	<b>28</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>28</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>4</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>4</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**6574 - Louisiana Virtual School**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	200,000	—	—	—	200,000	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	—	<b>\$200,000</b>	—	—	—	<b>\$200,000</b>	—

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	—	200,000	—	—	—	200,000	—
<b>Total:</b>	<b>—</b>	<b>\$200,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$200,000</b>	<b>—</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	—	200,000	—	—	—	200,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	<b>\$200,000</b>	—	—	—	<b>\$200,000</b>	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$200,000</b>	—	—	—	<b>\$200,000</b>	—
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>15</b>	<b>15</b>	—	—	—	<b>15</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

6575 - Living and Learning Community

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	6,148,602	7,245,041	(833,832)	—	—	6,411,209	(833,832)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,221,531	3,786,621	(644,860)	—	—	3,141,761	(644,860)
FEES & SELF-GENERATED	383,504	450,459	8,307	—	—	458,766	8,307
STATUTORY DEDICATIONS	77,809	80,448	—	—	—	80,448	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,831,446</b>	<b>\$11,562,569</b>	<b>\$(1,470,385)</b>	<b>—</b>	<b>—</b>	<b>\$10,092,184</b>	<b>\$(1,470,385)</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	383,504	450,459	8,307	—	—	458,766	8,307
<b>Total:</b>	<b>\$383,504</b>	<b>\$450,459</b>	<b>\$8,307</b>	<b>—</b>	<b>—</b>	<b>\$458,766</b>	<b>\$8,307</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Education Excellence Fund	77,809	80,448	—	—	—	80,448	—
<b>Total:</b>	<b>\$77,809</b>	<b>\$80,448</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$80,448</b>	<b>—</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	5,085,529	5,413,454	53,520	—	—	5,466,974	53,520
Other Compensation	89,000	89,000	—	—	—	89,000	—
Related Benefits	2,309,747	2,398,256	13,985	—	—	2,412,241	13,985
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,484,276</b>	<b>\$7,900,710</b>	<b>\$67,505</b>	<b>—</b>	<b>—</b>	<b>\$7,968,215</b>	<b>\$67,505</b>
Travel	7,317	7,600	180	—	—	7,780	180
Operating Services	620,500	573,134	44,586	—	—	617,720	44,586
Supplies	633,299	629,300	14,918	—	—	644,218	14,918
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,261,116</b>	<b>\$1,210,034</b>	<b>\$59,684</b>	<b>—</b>	<b>—</b>	<b>\$1,269,718</b>	<b>\$59,684</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$39,090</b>	<b>\$39,090</b>	<b>\$926</b>	<b>—</b>	<b>—</b>	<b>\$40,016</b>	<b>\$926</b>
Other Charges	386,230	455,825	—	—	—	455,825	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	339,434	358,410	—	—	—	358,410	—
<b>TOTAL OTHER CHARGES</b>	<b>\$725,664</b>	<b>\$814,235</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$814,235</b>	<b>—</b>
Acquisitions	163,500	1,133,500	(1,133,500)	—	—	—	(1,133,500)
Major Repairs	157,800	465,000	(465,000)	—	—	—	(465,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$321,300</b>	<b>\$1,598,500</b>	<b>\$(1,598,500)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(1,598,500)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,831,446</b>	<b>\$11,562,569</b>	<b>\$(1,470,385)</b>	<b>—</b>	<b>—</b>	<b>\$10,092,184</b>	<b>\$(1,470,385)</b>
Classified	11	11	—	—	—	11	—
Unclassified	80	80	1	—	—	81	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>91</b>	<b>91</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>92</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>13</b>	<b>13</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>13</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>4</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>4</b>	<b>—</b>

# Addenda

# INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B  
(08/20)

Interagency Agreement Between Northwestern State University #0831 and Louisiana School for Math, Science and the Arts Agency # 0657  
(Recipient Agency and #) (Sending Agency and #)

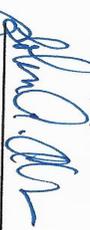
For Fiscal Year 2023 - 2024, Northwestern State University #0831 is budgeted to receive the following revenue  
(Agency Name and #)

from Louisiana School for Math Sciences and the Arts #0657 by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The reason for the Interagency Agreement is : \$39,000 for security services provided by Northwestern State University for the students, faculty, staff, property and facilities of the Louisiana School for Math, Science and the Arts.

**Cathy Liles** Digital signed by Cathy Liles  
Date: 2022.10.27 07:42:13  
4507

Recipient Agency Fiscal Officer \_\_\_\_\_ Date \_\_\_\_\_

 \_\_\_\_\_  
Sending Agency Fiscal Officer \_\_\_\_\_ Date 10-27-22

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



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