

Agency Budget Request

FISCAL YEAR 2022–2023



Special Schools and Commissions

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



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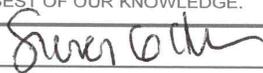
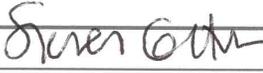
Signature Page

BUDGET REQUEST
Fiscal Year Ending June 30, 2023

BR-0
(08/20)

NAME OF DEPARTMENT / AGENCY: JDL Louisiana School for Math, Science and the Arts PHYSICAL ADDRESS: 715 University Parkway
BUDGET UNIT: 657 Natchitoches, Louisiana
SCHEDULE NUMBER: 19 ZIP CODE: 71457
FAX NUMBER: 318-357-3297 TELEPHONE NUMBER: 318-357-2510
AGENCY WEB ADDRESS: www.lsmsa.edu

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

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| HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Dr. Steven G. Horton, Executive Director</u> DATE: <u>October 25, 2021</u> EMAIL ADDRESS: <u>shorton@lsmsa.edu</u> | HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Dr. Steven G. Horton, Executive Director</u> DATE: <u>October 25, 2021</u> EMAIL ADDRESS: <u>shorton@lsmsa.edu</u> |
| PROGRAM CONTACT PERSON: <u>John A. Allen, MPA </u> TITLE: <u>Chief of Staff / Director of Administration</u> TELEPHONE NUMBER: <u>318-357-2510</u> EMAIL ADDRESS: <u>jallen@lsmsa.edu</u> | FINANCIAL CONTACT PERSON: <u>John A. Allen, MPA </u> TITLE: <u>Chief of Staff / Director of Administration</u> TELEPHONE NUMBER: <u>318-357-2510</u> EMAIL ADDRESS: <u>jallen@lsmsa.edu</u> |

Operational Plan

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

OPERATIONAL PLAN
FY 2022-2023

**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 administrative structure has three directors working with an executive director. Two of these directors are women. Two of the five 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 PhD's and provide role models and 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 school on every front.
- III. To provide opportunities for incoming students to build relationships with peers and staff and become familiar with the academic and residential expectations of LSMSA. (R.S. 17:1961, 1965)
- 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 | | | | | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023 |
|---------------------|-----------------------|---|--|--|---|---|---|--|---|
| | | | YEAREND PERFORMANCE STANDARD FY 2020-2021 | ACTUAL YEAREND PERFORMANCE FY 2020-2021 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022 | EXISTING PERFORMANCE STANDARD FY 2021-2022 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023 | | |
| 8369 | K | Program cost percentage of school total | 31.0% | 0.00% ² | 40% | 40% | 40% ¹ | | |
| 4661 | K | Program cost per student | \$9,678 | \$0 ² | \$10,890 | \$10,890 | \$10,890 ¹ | | |

¹ Projected estimate

² Number was not reported

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 | 0 ³ | 250 | 250 | 250 ² | | |
| 24481 | K | Percentage change in number of completed applications over prior FY ¹ | 3% | 0% ³ | 0% ⁴ | 3% | 3% ² | | |

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

² Projected estimate

³ Number was not reported

⁴ Isn't listed in LaPas

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 ¹ body | 75% | 0% ³ | 80% | 80% | 80% | | |
| 24484 | S | Number of parishes visited | 15 | 0 ³ | 0 ² | 15 | 15 | | |

¹ Calculated as (number of parishes represented / number of parishes) * 100%

² Incorrect figures

³ Number was not reported

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)

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| 15763 | K | Total merit-based grant and scholarship offerings (in millions) | \$25 | \$27.8 ³ | \$25 | \$25 | \$25 ² | | |
| 21472 | K | Percentage of graduates qualifying for TOPS | 100% | 100% ³ | 100% | 100% | 100% ² | | |
| 14350 | K | Percentage of sections with enrollment above 15:1 ratio | 20% | 16% ³ | 20% | 20% | 20% ² | | |
| 24485 | K | Growth in ACT Composite ¹ | 3.5% | 14.8% ³ | 3.5% | 3.5% | 3.5% ² | | |

¹ Calculated as (Graduating students' ACT Composite average - Incoming students' ACT composite average)

² Projected Estimate

³ Number was not reported

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

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 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% | 0% ² | 4% | 4% | 4% ¹ | | |
| 24487 | K | Percentage of faculty and staff participating in off-campus professional development opportunities | 25% | 0% ² | 25% | 25% | 25% ¹ | | |
| 21498 | S | Percentage of faculty with terminal degrees | 76% | 76% ² | 76% | 76% | 76% ¹ | | |

¹ Projected estimate

² Numbers were not reported

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.

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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| 4704 | K | College matriculation in-state | 60% | 63% ² | 60% | 60% | 60% ¹ | | |
| 21477 | K | Percentage of graduates accepted to colleges | 100% | 100% ² | 100% | 100% | 100% ¹ | | |

¹ Projected estimate

² Numbers were not reported

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.

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.

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| 4663 | K | Number of students (as of September 30th) | 360 | 327 ² | 335 | 335 | 335 ¹ | | |
| 23970 | K | Attrition by academic year | 12% | 6% ² | 12% | 12% | 12% ¹ | | |
| 4715 | K | Activity cost per student | \$16,060 | \$0 ² | \$16,000 | 16,000 | \$16,000 ¹ | | |
| 4716 | K | Activity percentage of program total | 68.6% | 0.00% ² | 60.0% | 60.0% | 60.00% ¹ | | |
| 4720 | K | Average number of students per student life advisor | 32 | 0 ² | 32 | 32 | 75 ¹ | | |
| 21499 | K | Average number of students visiting nurse weekly | 50 | 0 ² | 0 ³ | 0 ³ | 50 ¹ | | |
| 21501 | K | Percentage of students treated by nurse without referral | 92% | 0.0% ² | 0% ³ | 0% ³ | 92% ¹ | | |

¹ Projected estimate
² Number was not reported
³ Incorrect figures

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

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 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 from summer courses ¹ | 95% | 100% ³ | 95% | 95% ² | 95% ² | | |
| 15767 | S | Number of students enrolled ¹ | 70 | 73 ³ | 100 | 100 ² | 100 ² | | |
| 15764 | S | Number of for-credit summer school courses offered scheduled ¹ | 5 | 6 ³ | 7 | 7 ² | 7 ² | | |

¹ Providing summer school is a statutory requirement of LSMSA, thus funding from the SGF is a necessity.
² Projected estimate
³ Number was not reported

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

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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 | | | | | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023 |
|---------------------|-----------------------|---|--|--|---|---|---|--|---|
| | | | YEAREND PERFORMANCE STANDARD FY 2020-2021 | ACTUAL YEAREND PERFORMANCE FY 2020-2021 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022 | EXISTING PERFORMANCE STANDARD FY 2021-2022 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023 | | |
| 24490 | S | Percentage of EXCEL students who complete ¹ the program successfully and matriculate | 80% | 92% ³ | 80% | 80% ² | 80% ² | | |
| 24491 | S | Number of students enrolled in EXCEL ¹ | 22 | 12 ^{3 4} | 22 | 22 ² | 22 ² | | |

¹ Providing summer school is a statutory requirement of LSMSA, thus funding from the SGF is a necessity.
² Projected estimate
³ Number was not reported
⁴ Lower than standard due to COVID-19 Pandemic

**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 2020-2021 | ACTUAL YEAREND PERFORMANCE FY 2020-2021 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022 | EXISTING PERFORMANCE STANDARD FY 2021-2022 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023 |
| 8386 | S | Number of parishes (school systems) served | 23 | 0 | 10 | 0 ¹ | 10 ² | | |
| 4723 | K | Number of schools served | 29 | 0 | 10 | 0 ¹ | 10 ² | | |
| 4724 | K | Number of students served | 160 | 0 | 100 | 0 ¹ | 100 ² | | |
| 4726 | S | Number of sections scheduled | 23 | 0 | 5 | 0 ¹ | 5 ² | | |
| 14354 | S | Number of students participating in TOPS Program qualifying courses | 160 | 0 | 100 | 0 ¹ | 100 ² | | |
| 14663 | S | Percentage of students enrolled in TOPS Program Qualifying courses | 85% | 0% | 100% | 0% ¹ | 100% ² | | |

¹ Zero enrollment this fiscal/academic year
² Projected estimate based on expected participation

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

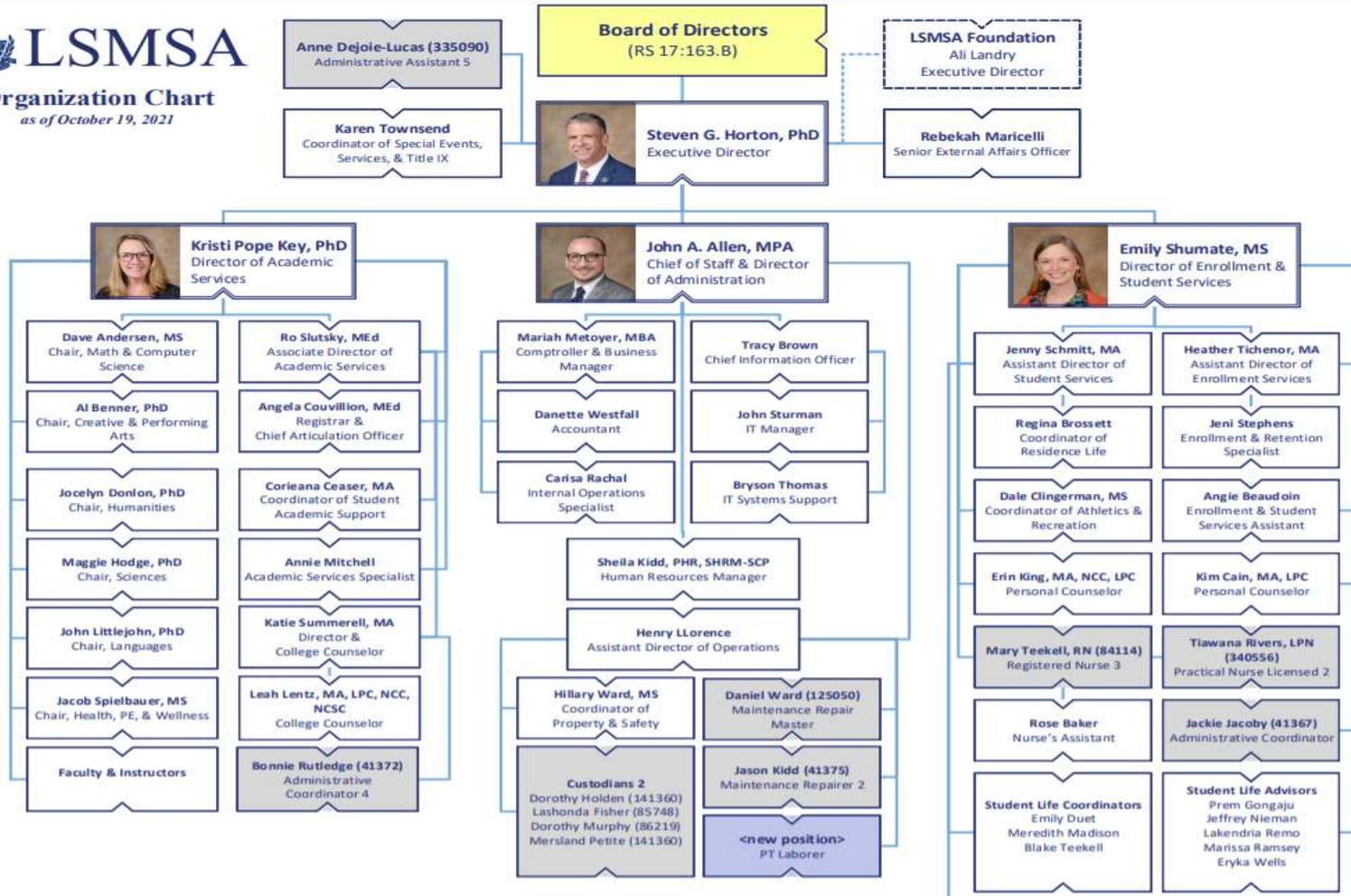
Program and Activity Structure Chart Attached: X

CONTACT PERSON(S):

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

NAME: John A. Allen, MPA
TITLE: Chief of Staff & Director of Administration
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E-MAIL: jallen@lsmsa.edu

LSMSA
Organization Chart
as of October 19, 2021





Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|---------------------------------|------------------------|---|------------------------------|--------------------|----------------|
| STATE GENERAL FUND (Direct) | 5,494,292 | 6,166,771 | 7,430,575 | 1,263,804 | 20.49% |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 3,046,075 | 3,060,621 | 3,060,621 | — | — |
| FEES & SELF-GENERATED | 134,865 | 650,459 | 650,459 | — | — |
| STATUTORY DEDICATIONS | — | 80,539 | 80,539 | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$8,675,233 | \$9,958,390 | \$11,222,194 | \$1,263,804 | 12.69% |

Fees and Self-Generated

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|-----------------------|---------------------|--|---------------------------|----------------|----------------|
| Fees & Self-Generated | 134,865 | 650,459 | 650,459 | — | — |
| Total: | \$134,865 | \$650,459 | \$650,459 | — | — |

Statutory Dedications

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|---------------------------|---------------------|--|---------------------------|----------------|----------------|
| Education Excellence Fund | — | 80,539 | 80,539 | — | — |
| Total: | — | \$80,539 | \$80,539 | — | — |

Agency Expenditures

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|---------------------------------------|---------------------|--|---------------------------|--------------------|----------------|
| Salaries | 4,878,193 | 5,109,789 | 5,296,493 | 186,704 | 3.65% |
| Other Compensation | 68,243 | 89,000 | 89,000 | — | — |
| Related Benefits | 2,235,608 | 2,367,461 | 2,577,174 | 209,713 | 8.86% |
| TOTAL PERSONAL SERVICES | \$7,182,044 | \$7,566,250 | \$7,962,667 | \$396,417 | 5.24% |
| Travel | 6,691 | 7,600 | 7,782 | 182 | 2.39% |
| Operating Services | 379,113 | 573,134 | 586,889 | 13,755 | 2.40% |
| Supplies | 281,729 | 571,800 | 577,112 | 5,312 | 0.93% |
| TOTAL OPERATING EXPENSES | \$667,533 | \$1,152,534 | \$1,171,783 | \$19,249 | 1.67% |
| PROFESSIONAL SERVICES | \$39,090 | \$39,090 | \$40,028 | \$938 | 2.40% |
| Other Charges | 354,511 | 655,916 | 730,916 | 75,000 | 11.43% |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 432,055 | 386,800 | 386,800 | — | — |
| TOTAL OTHER CHARGES | \$786,566 | \$1,042,716 | \$1,117,716 | \$75,000 | 7.19% |
| Acquisitions | — | — | 520,000 | 520,000 | — |
| Major Repairs | — | 157,800 | 410,000 | 252,200 | 159.82% |
| TOTAL ACQ. & MAJOR REPAIRS | — | \$157,800 | \$930,000 | \$772,200 | 489.35% |
| TOTAL EXPENDITURES | \$8,675,233 | \$9,958,390 | \$11,222,194 | \$1,263,804 | 12.69% |

Agency Positions

| | | | | | |
|---|------------|------------|------------|----------|----------|
| Classified | 11 | 11 | 11 | — | — |
| Unclassified | 80 | 80 | 80 | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 91 | 91 | 91 | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 28 | 28 | 28 | — | — |
| TOTAL NON-T.O. FTE POSITIONS | 4 | 4 | 4 | — | — |
| TOTAL POSITIONS | 123 | 123 | 123 | — | — |

Cost Detail

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|---------------------------|---------------------|--|---------------------------|--------------------|
| State General Fund | 5,494,292 | 6,166,771 | 7,430,575 | 1,263,804 |
| Interagency Transfers | 3,046,075 | 3,060,621 | 3,060,621 | — |
| Fees & Self-Generated | 134,865 | 650,459 | 650,459 | — |
| Education Excellence Fund | — | 80,539 | 80,539 | — |
| Total: | \$8,675,232 | \$9,958,390 | \$11,222,194 | \$1,263,804 |

Salaries

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|------------------------|---------------------|---------------------|--|---------------------------|------------------|
| 5110010 | SAL-CLASS-TO-REG | 375,441 | 433,151 | 442,902 | 9,751 |
| 5110025 | SAL-UNCLASS-TO-REG | 4,436,444 | 4,676,638 | 4,853,591 | 176,953 |
| 5110030 | SAL-UNCLASS-TO-OT | 11,163 | — | — | — |
| 5110035 | SAL-UNCLASS-TO-TERM | 55,145 | — | — | — |
| Total Salaries: | | \$4,878,193 | \$5,109,789 | \$5,296,493 | \$186,704 |

Other Compensation

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|----------------------------------|----------------------|---------------------|--|---------------------------|----------------|
| 5120010 | COMPENSATION/WAGES | 45,723 | 38,000 | 38,000 | — |
| 5120050 | EVENING INSTRUCTION | 22,519 | — | — | — |
| 5120055 | EDUCATORS/INSTRUCTOR | — | 51,000 | 51,000 | — |
| Total Other Compensation: | | \$68,243 | \$89,000 | \$89,000 | — |

Related Benefits

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-----------------|---------------------|---------------------|--|---------------------------|----------------|
| 5130010 | RET CONTR-STATE EMP | 236,423 | 149,280 | 149,280 | — |
| 5130020 | RET CONTR-TEACHERS | 1,086,118 | 1,407,326 | 1,561,318 | 153,992 |
| 5130050 | POSTRET BENEFITS | 298,871 | 288,337 | 344,058 | 55,721 |

Related Benefits *(continued)*

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|--------------------------------|----------------------|---------------------|--|---------------------------|------------------|
| 5130055 | FICA TAX (OASDI) | 9,583 | — | — | — |
| 5130060 | MEDICARE TAX | 113,207 | — | — | — |
| 5130065 | UNEMPLOYMENT BENEFIT | 531 | — | — | — |
| 5130070 | GRP INS CONTRIBUTION | 490,375 | 522,518 | 522,518 | — |
| 5130090 | TAXABLE FRINGE BEN | 500 | — | — | — |
| Total Related Benefits: | | \$2,235,608 | \$2,367,461 | \$2,577,174 | \$209,713 |

Travel

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|----------------------|---------------------|---------------------|--|---------------------------|----------------|
| 5210010 | IN-STATE TRAVEL-ADM | 6,691 | 2,000 | 2,048 | 48 |
| 5210020 | IN-STATE TRAV-FIELD | — | 1,600 | 1,638 | 38 |
| 5210025 | IN-STATE TRV-BD MEM | — | 4,000 | 4,096 | 96 |
| Total Travel: | | \$6,691 | \$7,600 | \$7,782 | \$182 |

Operating Services

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-----------------|----------------------|---------------------|--|---------------------------|----------------|
| 5310001 | SERV-ADVERTISING | 5,061 | 2,000 | 2,048 | 48 |
| 5310005 | SERV-PRINTING | — | 5,000 | 5,120 | 120 |
| 5310007 | SERV-TRANSPORTATION | — | 8,000 | 8,192 | 192 |
| 5310010 | SERV-DUES & OTHER | — | 3,500 | 3,584 | 84 |
| 5310015 | SERV-SECURITY | — | 64,000 | 65,536 | 1,536 |
| 5310040 | SERV-BANK (NON-DEBT) | 576 | — | — | — |
| 5310400 | SERV-MISC | 8,307 | 1,297 | 1,328 | 31 |
| 5330001 | MAINT-BUILDINGS | 32,341 | 20,000 | 20,480 | 480 |
| 5330003 | MAINT-PESTCONTROL | 575 | 900 | 922 | 22 |
| 5330004 | MAINT-GARBAGE DISP | 13,195 | 6,000 | 6,144 | 144 |
| 5330008 | MAINT-EQUIPMENT | 9,076 | 5,000 | 5,120 | 120 |

Operating Services (continued)

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|----------------------------------|----------------------|---------------------|--|---------------------------|-----------------|
| 5330013 | MAINT-CLEANING SERV | 3,655 | — | — | — |
| 5330014 | MAINT-GROUNDS | 16,098 | 18,000 | 18,432 | 432 |
| 5330017 | MAINT-DATA SOFTWARE | 2,214 | 36,024 | 36,889 | 865 |
| 5330018 | MAINT-AUTO REPAIRS | 522 | — | — | — |
| 5340010 | RENT-REAL ESTATE | — | 6,100 | 6,246 | 146 |
| 5340020 | RENT-EQUIPMENT | 7,079 | — | — | — |
| 5350001 | UTIL-INTERNET PROVID | 22,306 | 17,880 | 18,309 | 429 |
| 5350004 | UTIL-TELEPHONE SERV | 15,996 | 21,000 | 21,504 | 504 |
| 5350006 | UTIL-MAIL/DEL/POST | 5,841 | 1,600 | 1,638 | 38 |
| 5350009 | UTIL-GAS | 26,676 | 29,178 | 29,878 | 700 |
| 5350010 | UTIL-ELECTRICITY | 206,863 | 324,000 | 331,776 | 7,776 |
| 5350012 | UTIL-CABLE | — | 3,655 | 3,743 | 88 |
| 5350017 | UTIL-OPR SER-LAUNDRY | 2,734 | — | — | — |
| Total Operating Services: | | \$379,113 | \$573,134 | \$586,889 | \$13,755 |

Supplies

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-----------------|---------------------|---------------------|--|---------------------------|----------------|
| 5410001 | SUP-OFFICE SUPPLIES | 4,086 | 1,300 | 1,331 | 31 |
| 5410006 | SUP-COMPUTER | 9,125 | 8,800 | 9,011 | 211 |
| 5410009 | SUP-EDUCATION & REC | 6,371 | 5,500 | 5,632 | 132 |
| 5410013 | SUP-FOOD & BEVERAGE | 198,643 | 501,350 | 504,971 | 3,621 |
| 5410015 | SUP-AUTO | — | 1,000 | 1,024 | 24 |
| 5410016 | SUP-BLD | 53,629 | 23,400 | 23,962 | 562 |
| 5410017 | SUP-JANITORIAL | 5,098 | 8,000 | 8,192 | 192 |
| 5410025 | SUP-LAB SUPPLIES | 1,353 | 8,800 | 9,011 | 211 |

Supplies (continued)

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|------------------------|--------------|---------------------|--|---------------------------|----------------|
| 5410036 | SUP-FUELTRAC | 2,719 | 5,000 | 5,120 | 120 |
| 5410400 | SUP-OTHER | 705 | 8,650 | 8,858 | 208 |
| Total Supplies: | | \$281,729 | \$571,800 | \$577,112 | \$5,312 |

Professional Services

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-------------------------------------|-----------------|---------------------|--|---------------------------|----------------|
| 5510005 | PROF SERV-LEGAL | 36,556 | 39,000 | 39,936 | 936 |
| 5510400 | PROF SERV-OTHER | 2,534 | 90 | 92 | 2 |
| Total Professional Services: | | \$39,090 | \$39,090 | \$40,028 | \$938 |

Other Charges

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-----------------|----------------------|---------------------|--|---------------------------|----------------|
| 5620018 | MISC-PROJECT ACTVTY | 57,000 | 208,341 | 208,341 | — |
| 5620023 | MISC-ACQSN STUDNT BK | 5,092 | 250 | 75,250 | 75,000 |
| 5620063 | MISC-OPERATNG SVCS | 98,214 | 62,000 | 62,000 | — |
| 5620064 | MISC-PROF SVCS | — | 20,000 | 20,000 | — |
| 5620065 | MISC-SUPPLIES OTHER | 29,169 | 65,967 | 65,967 | — |
| 5620066 | MISC-TRVL IN STATE | 12,199 | — | — | — |
| 5620068 | MISC-ACQ/MAJ REP OTH | 74,879 | — | — | — |
| 5620072 | MISC-OC SAL CLASS&UN | 1,476 | 182,624 | 182,624 | — |
| 5620076 | MISC-OC-WAGES | 31,456 | — | — | — |
| 5620079 | MISC-OC-RETIRE-TEACH | 381 | 1,195 | 1,195 | — |
| 5620081 | MISC-OC-F.I.C.A. TAX | 645 | — | — | — |
| 5620082 | MISC-OC-MEDICARE TAX | 171 | — | — | — |
| 5620083 | MISC-OC-GRP INS CONT | 321 | — | — | — |
| 5620139 | MISC-CONTRACT ATTY | 10,502 | — | — | — |
| 5620144 | MISC-OC-ED EXCELL | — | 80,539 | 80,539 | — |

Other Charges *(continued)*

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-----------------------------|----------------------|---------------------|--|---------------------------|-----------------|
| 5620164 | MISC-OC REL BENEFITS | — | 35,000 | 35,000 | — |
| 5620165 | MISC-OC-POST RET BEN | 33,007 | — | — | — |
| Total Other Charges: | | \$354,511 | \$655,916 | \$730,916 | \$75,000 |

Interagency Transfers

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-------------------------------------|---------------------|---------------------|--|---------------------------|----------------|
| 5950001 | IAT-COMMODITY/SERV | 7,457 | 2,327 | 2,327 | — |
| 5950014 | IAT-TELEPHONE | — | 600 | 600 | — |
| 5950017 | IAT-INSURANCE | 163,608 | — | — | — |
| 5950024 | IAT-SECURITY | 78,000 | 78,000 | 78,000 | — |
| 5950028 | IAT-UTILITIES | 125,687 | 3,280 | 3,280 | — |
| 5950038 | IAT-OTHER OPER SERV | 31,273 | 152,086 | 152,086 | — |
| 5950050 | IAT-ORM INSURANCE | — | 131,810 | 131,810 | — |
| 5950058 | IAT-TECH SVCS | 26,031 | 18,697 | 18,697 | — |
| Total Interagency Transfers: | | \$432,055 | \$386,800 | \$386,800 | — |

Acquisitions

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|----------------------------|--------------------|---------------------|--|---------------------------|------------------|
| 5710021 | CAP ACQ-COM/PER-MA | — | — | 520,000 | 520,000 |
| Total Acquisitions: | | — | — | \$520,000 | \$520,000 |

Major Repairs

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-----------------|-------------------|---------------------|--|---------------------------|----------------|
| 5810002 | MAJ REP-BUILDINGS | — | — | 410,000 | 410,000 |

Major Repairs (continued)

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-----------------------------------|--------------|------------------------|---|------------------------------|--------------------|
| 5810003 | MAJ REP-BLDG | — | 157,800 | — | (157,800) |
| Total Major Repairs: | | — | \$157,800 | \$410,000 | \$252,200 |
| Total Agency Expenditures: | | \$8,675,233 | \$9,958,390 | \$11,222,194 | \$1,263,804 |

PROGRAM SUMMARY STATEMENT

6574 - Louisiana Virtual School

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|---------------------------------|------------------------|---|------------------------------|----------------|----------------|
| STATE GENERAL FUND (Direct) | — | — | — | — | — |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | — | 200,000 | 200,000 | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | — | \$200,000 | \$200,000 | — | — |

Fees and Self-Generated

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|-----------------------|---------------------|--|---------------------------|----------------|----------------|
| Fees & Self-Generated | — | 200,000 | 200,000 | — | — |
| Total: | — | \$200,000 | \$200,000 | — | — |

Program Expenditures

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|---------------------------------------|------------------------|---|------------------------------|----------------|----------------|
| Salaries | — | — | — | — | — |
| Other Compensation | — | — | — | — | — |
| Related Benefits | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — |
| Travel | — | — | — | — | — |
| Operating Services | — | — | — | — | — |
| Supplies | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | — | 200,000 | 200,000 | — | — |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — |
| TOTAL OTHER CHARGES | — | \$200,000 | \$200,000 | — | — |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — |
| TOTAL EXPENDITURES | — | \$200,000 | \$200,000 | — | — |

Program Positions

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

Cost Detail

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-----------------------|---------------------|--|---------------------------|----------------|
| Fees & Self-Generated | — | 200,000 | 200,000 | — |
| Total: | — | \$200,000 | \$200,000 | — |

Other Charges

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 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 | — |
| Total Other Charges: | | — | \$200,000 | \$200,000 | — |
| Total Expenditures for Program 6574 | | — | \$200,000 | \$200,000 | — |

6575 - Living and Learning Community

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|---------------------------------|---------------------|--|---------------------------|--------------------|----------------|
| STATE GENERAL FUND (Direct) | 5,494,292 | 6,166,771 | 7,430,575 | 1,263,804 | 20.49% |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 3,046,075 | 3,060,621 | 3,060,621 | — | — |
| FEES & SELF-GENERATED | 134,865 | 450,459 | 450,459 | — | — |
| STATUTORY DEDICATIONS | — | 80,539 | 80,539 | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$8,675,233 | \$9,758,390 | \$11,022,194 | \$1,263,804 | 12.95% |

Fees and Self-Generated

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|-----------------------|---------------------|--|---------------------------|----------------|----------------|
| Fees & Self-Generated | 134,865 | 450,459 | 450,459 | — | — |
| Total: | \$134,865 | \$450,459 | \$450,459 | — | — |

Statutory Dedications

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|---------------------------|---------------------|--|---------------------------|----------------|----------------|
| Education Excellence Fund | — | 80,539 | 80,539 | — | — |
| Total: | — | \$80,539 | \$80,539 | — | — |

Program Expenditures

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|---------------------------------------|---------------------|--|---------------------------|--------------------|----------------|
| Salaries | 4,878,193 | 5,109,789 | 5,296,493 | 186,704 | 3.65% |
| Other Compensation | 68,243 | 89,000 | 89,000 | — | — |
| Related Benefits | 2,235,608 | 2,367,461 | 2,577,174 | 209,713 | 8.86% |
| TOTAL PERSONAL SERVICES | \$7,182,044 | \$7,566,250 | \$7,962,667 | \$396,417 | 5.24% |
| Travel | 6,691 | 7,600 | 7,782 | 182 | 2.39% |
| Operating Services | 379,113 | 573,134 | 586,889 | 13,755 | 2.40% |
| Supplies | 281,729 | 571,800 | 577,112 | 5,312 | 0.93% |
| TOTAL OPERATING EXPENSES | \$667,533 | \$1,152,534 | \$1,171,783 | \$19,249 | 1.67% |
| PROFESSIONAL SERVICES | \$39,090 | \$39,090 | \$40,028 | \$938 | 2.40% |
| Other Charges | 354,511 | 455,916 | 530,916 | 75,000 | 16.45% |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 432,055 | 386,800 | 386,800 | — | — |
| TOTAL OTHER CHARGES | \$786,566 | \$842,716 | \$917,716 | \$75,000 | 8.90% |
| Acquisitions | — | — | 520,000 | 520,000 | — |
| Major Repairs | — | 157,800 | 410,000 | 252,200 | 159.82% |
| TOTAL ACQ. & MAJOR REPAIRS | — | \$157,800 | \$930,000 | \$772,200 | 489.35% |
| TOTAL EXPENDITURES | \$8,675,233 | \$9,758,390 | \$11,022,194 | \$1,263,804 | 12.95% |

Program Positions

| | | | | | |
|---|------------|------------|------------|----------|----------|
| Classified | 11 | 11 | 11 | — | — |
| Unclassified | 80 | 80 | 80 | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 91 | 91 | 91 | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 13 | 13 | 13 | — | — |
| TOTAL NON-T.O. FTE POSITIONS | 4 | 4 | 4 | — | — |
| TOTAL POSITIONS | 108 | 108 | 108 | — | — |

Cost Detail

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|---------------------------|---------------------|--|---------------------------|--------------------|
| State General Fund | 5,494,292 | 6,166,771 | 7,430,575 | 1,263,804 |
| Interagency Transfers | 3,046,075 | 3,060,621 | 3,060,621 | — |
| Fees & Self-Generated | 134,865 | 450,459 | 450,459 | — |
| Education Excellence Fund | — | 80,539 | 80,539 | — |
| Total: | \$8,675,232 | \$9,758,390 | \$11,022,194 | \$1,263,804 |

Salaries

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|------------------------|---------------------|---------------------|--|---------------------------|------------------|
| 5110010 | SAL-CLASS-TO-REG | 375,441 | 433,151 | 442,902 | 9,751 |
| 5110025 | SAL-UNCLASS-TO-REG | 4,436,444 | 4,676,638 | 4,853,591 | 176,953 |
| 5110030 | SAL-UNCLASS-TO-OT | 11,163 | — | — | — |
| 5110035 | SAL-UNCLASS-TO-TERM | 55,145 | — | — | — |
| Total Salaries: | | \$4,878,193 | \$5,109,789 | \$5,296,493 | \$186,704 |

Other Compensation

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|----------------------------------|----------------------|---------------------|--|---------------------------|----------------|
| 5120010 | COMPENSATION/WAGES | 45,723 | 38,000 | 38,000 | — |
| 5120050 | EVENING INSTRUCTION | 22,519 | — | — | — |
| 5120055 | EDUCATORS/INSTRUCTOR | — | 51,000 | 51,000 | — |
| Total Other Compensation: | | \$68,243 | \$89,000 | \$89,000 | — |

Related Benefits

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-----------------|---------------------|---------------------|--|---------------------------|----------------|
| 5130010 | RET CONTR-STATE EMP | 236,423 | 149,280 | 149,280 | — |
| 5130020 | RET CONTR-TEACHERS | 1,086,118 | 1,407,326 | 1,561,318 | 153,992 |
| 5130050 | POSTRET BENEFITS | 298,871 | 288,337 | 344,058 | 55,721 |

Related Benefits *(continued)*

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|--------------------------------|----------------------|---------------------|--|---------------------------|------------------|
| 5130055 | FICA TAX (OASDI) | 9,583 | — | — | — |
| 5130060 | MEDICARE TAX | 113,207 | — | — | — |
| 5130065 | UNEMPLOYMENT BENEFIT | 531 | — | — | — |
| 5130070 | GRP INS CONTRIBUTION | 490,375 | 522,518 | 522,518 | — |
| 5130090 | TAXABLE FRINGE BEN | 500 | — | — | — |
| Total Related Benefits: | | \$2,235,608 | \$2,367,461 | \$2,577,174 | \$209,713 |

Travel

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|----------------------|---------------------|---------------------|--|---------------------------|----------------|
| 5210010 | IN-STATE TRAVEL-ADM | 6,691 | 2,000 | 2,048 | 48 |
| 5210020 | IN-STATE TRAV-FIELD | — | 1,600 | 1,638 | 38 |
| 5210025 | IN-STATE TRV-BD MEM | — | 4,000 | 4,096 | 96 |
| Total Travel: | | \$6,691 | \$7,600 | \$7,782 | \$182 |

Operating Services

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-----------------|----------------------|---------------------|--|---------------------------|----------------|
| 5310001 | SERV-ADVERTISING | 5,061 | 2,000 | 2,048 | 48 |
| 5310005 | SERV-PRINTING | — | 5,000 | 5,120 | 120 |
| 5310007 | SERV-TRANSPORTATION | — | 8,000 | 8,192 | 192 |
| 5310010 | SERV-DUES & OTHER | — | 3,500 | 3,584 | 84 |
| 5310015 | SERV-SECURITY | — | 64,000 | 65,536 | 1,536 |
| 5310040 | SERV-BANK (NON-DEBT) | 576 | — | — | — |
| 5310400 | SERV-MISC | 8,307 | 1,297 | 1,328 | 31 |
| 5330001 | MAINT-BUILDINGS | 32,341 | 20,000 | 20,480 | 480 |
| 5330003 | MAINT-PESTCONTROL | 575 | 900 | 922 | 22 |
| 5330004 | MAINT-GARBAGE DISP | 13,195 | 6,000 | 6,144 | 144 |
| 5330008 | MAINT-EQUIPMENT | 9,076 | 5,000 | 5,120 | 120 |

Operating Services *(continued)*

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|----------------------------------|----------------------|---------------------|--|---------------------------|-----------------|
| 5330013 | MAINT-CLEANING SERV | 3,655 | — | — | — |
| 5330014 | MAINT-GROUNDS | 16,098 | 18,000 | 18,432 | 432 |
| 5330017 | MAINT-DATA SOFTWARE | 2,214 | 36,024 | 36,889 | 865 |
| 5330018 | MAINT-AUTO REPAIRS | 522 | — | — | — |
| 5340010 | RENT-REAL ESTATE | — | 6,100 | 6,246 | 146 |
| 5340020 | RENT-EQUIPMENT | 7,079 | — | — | — |
| 5350001 | UTIL-INTERNET PROVID | 22,306 | 17,880 | 18,309 | 429 |
| 5350004 | UTIL-TELEPHONE SERV | 15,996 | 21,000 | 21,504 | 504 |
| 5350006 | UTIL-MAIL/DEL/POST | 5,841 | 1,600 | 1,638 | 38 |
| 5350009 | UTIL-GAS | 26,676 | 29,178 | 29,878 | 700 |
| 5350010 | UTIL-ELECTRICITY | 206,863 | 324,000 | 331,776 | 7,776 |
| 5350012 | UTIL-CABLE | — | 3,655 | 3,743 | 88 |
| 5350017 | UTIL-OPR SER-LAUNDRY | 2,734 | — | — | — |
| Total Operating Services: | | \$379,113 | \$573,134 | \$586,889 | \$13,755 |

Supplies

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-----------------|---------------------|---------------------|--|---------------------------|----------------|
| 5410001 | SUP-OFFICE SUPPLIES | 4,086 | 1,300 | 1,331 | 31 |
| 5410006 | SUP-COMPUTER | 9,125 | 8,800 | 9,011 | 211 |
| 5410009 | SUP-EDUCATION & REC | 6,371 | 5,500 | 5,632 | 132 |
| 5410013 | SUP-FOOD & BEVERAGE | 198,643 | 501,350 | 504,971 | 3,621 |
| 5410015 | SUP-AUTO | — | 1,000 | 1,024 | 24 |
| 5410016 | SUP-BLD | 53,629 | 23,400 | 23,962 | 562 |
| 5410017 | SUP-JANITORIAL | 5,098 | 8,000 | 8,192 | 192 |
| 5410025 | SUP-LAB SUPPLIES | 1,353 | 8,800 | 9,011 | 211 |

Supplies *(continued)*

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|------------------------|--------------|---------------------|--|---------------------------|----------------|
| 5410036 | SUP-FUELTRAC | 2,719 | 5,000 | 5,120 | 120 |
| 5410400 | SUP-OTHER | 705 | 8,650 | 8,858 | 208 |
| Total Supplies: | | \$281,729 | \$571,800 | \$577,112 | \$5,312 |

Professional Services

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-------------------------------------|-----------------|---------------------|--|---------------------------|----------------|
| 5510005 | PROF SERV-LEGAL | 36,556 | 39,000 | 39,936 | 936 |
| 5510400 | PROF SERV-OTHER | 2,534 | 90 | 92 | 2 |
| Total Professional Services: | | \$39,090 | \$39,090 | \$40,028 | \$938 |

Other Charges

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-----------------|----------------------|---------------------|--|---------------------------|----------------|
| 5620018 | MISC-PROJECT ACTVTY | 57,000 | 208,341 | 208,341 | — |
| 5620023 | MISC-ACQSN STUDNT BK | 5,092 | 250 | 75,250 | 75,000 |
| 5620063 | MISC-OPERATNG SVCS | 98,214 | 62,000 | 62,000 | — |
| 5620065 | MISC-SUPPLIES OTHER | 29,169 | 65,967 | 65,967 | — |
| 5620066 | MISC-TRVL IN STATE | 12,199 | — | — | — |
| 5620068 | MISC-ACQ/MAJ REP OTH | 74,879 | — | — | — |
| 5620072 | MISC-OC SAL CLASS&UN | 1,476 | 32,624 | 32,624 | — |
| 5620076 | MISC-OC-WAGES | 31,456 | — | — | — |
| 5620079 | MISC-OC-RETIRE-TEACH | 381 | 1,195 | 1,195 | — |
| 5620081 | MISC-OC-F.I.C.A. TAX | 645 | — | — | — |
| 5620082 | MISC-OC-MEDICARE TAX | 171 | — | — | — |
| 5620083 | MISC-OC-GRP INS CONT | 321 | — | — | — |
| 5620139 | MISC-CONTRACT ATTY | 10,502 | — | — | — |
| 5620144 | MISC-OC-ED EXCELL | — | 80,539 | 80,539 | — |

Other Charges *(continued)*

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-----------------------------|----------------------|---------------------|--|---------------------------|-----------------|
| 5620164 | MISC-OC REL BENEFITS | — | 5,000 | 5,000 | — |
| 5620165 | MISC-OC-POST RET BEN | 33,007 | — | — | — |
| Total Other Charges: | | \$354,511 | \$455,916 | \$530,916 | \$75,000 |

Interagency Transfers

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-------------------------------------|---------------------|---------------------|--|---------------------------|----------------|
| 5950001 | IAT-COMMODITY/SERV | 7,457 | 2,327 | 2,327 | — |
| 5950014 | IAT-TELEPHONE | — | 600 | 600 | — |
| 5950017 | IAT-INSURANCE | 163,608 | — | — | — |
| 5950024 | IAT-SECURITY | 78,000 | 78,000 | 78,000 | — |
| 5950028 | IAT-UTILITIES | 125,687 | 3,280 | 3,280 | — |
| 5950038 | IAT-OTHER OPER SERV | 31,273 | 152,086 | 152,086 | — |
| 5950050 | IAT-ORM INSURANCE | — | 131,810 | 131,810 | — |
| 5950058 | IAT-TECH SVCS | 26,031 | 18,697 | 18,697 | — |
| Total Interagency Transfers: | | \$432,055 | \$386,800 | \$386,800 | — |

Acquisitions

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|----------------------------|--------------------|---------------------|--|---------------------------|------------------|
| 5710021 | CAP ACQ-COM/PER-MA | — | — | 520,000 | 520,000 |
| Total Acquisitions: | | — | — | \$520,000 | \$520,000 |

Major Repairs

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-----------------|-------------------|---------------------|--|---------------------------|----------------|
| 5810002 | MAJ REP-BUILDINGS | — | — | 410,000 | 410,000 |

Major Repairs *(continued)*

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|--|--------------|------------------------|---|------------------------------|--------------------|
| 5810003 | MAJ REP-BLDG | — | 157,800 | — | (157,800) |
| Total Major Repairs: | | — | \$157,800 | \$410,000 | \$252,200 |
| Total Expenditures for Program 6575 | | \$8,675,233 | \$9,758,390 | \$11,022,194 | \$1,263,804 |
| Total Agency Expenditures: | | \$8,675,233 | \$9,958,390 | \$11,222,194 | \$1,263,804 |

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Form ID |
|------------------------------------|------------------------|---|------------------------------|----------------|---------|
| LDOE-MFP | 3,270,709 | 3,127,870 | 3,127,870 | — | 4959 |
| Total Interagency Transfers | \$3,270,709 | \$3,127,870 | \$3,127,870 | — | |

Fees & Self-Generated

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Form ID |
|--|------------------------|---|------------------------------|----------------|---------|
| COMPUTER FEES | 8,500 | 8,800 | 8,800 | — | 4956 |
| ROOM AND BOARD FEES | 300,358 | 323,650 | 323,650 | — | 4958 |
| FEES & SELF GENERATED | 9,027 | 9,209 | 9,209 | — | 4981 |
| FEES AND SELF GENERATED | 7,088 | 200,000 | 200,000 | — | 4982 |
| SCIENCE FEES | 8,487 | 8,800 | 8,800 | — | 5027 |
| SUMMER PROGRAMMING | — | 100,000 | 100,000 | — | 5032 |
| Total Fees & Self-Generated | \$333,460 | \$650,459 | \$650,459 | — | |

Statutory Dedications

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Form ID |
|------------------------------------|------------------------|---|------------------------------|----------------|---------|
| Z18-EDUCATION EXCELLENCE | 32,680 | 80,879 | 80,879 | — | 4961 |
| Total Statutory Dedications | \$32,680 | \$80,879 | \$80,879 | — | |
| Total Sources of Funding: | \$3,636,849 | \$3,859,208 | \$3,859,208 | — | |

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 4959 — LDOE MFP

| Expenditures | Existing Operating Budget as of 10/01/2021 | | | FY2022-2023 Total Request | | | FY2023-2024 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 | 2,808,450 | — | — | 2,808,450 | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | 39,830 | — | — | 39,830 | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | \$2,848,280 | — | — | \$2,848,280 | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 279,590 | — | — | 279,590 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$279,590 | — | — | \$279,590 | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$3,127,870 | — | — | \$3,127,870 | — | — | — | — | — |

Form 4959 — LDOE MFP

| Question | Narrative Response |
|---|--|
| State the purpose, source and legal citation. | LSMSA receives funding through the MFP process under the Louisiana Department of Education. It is driven by student count and the parishes in which each student resides. |
| Agency discretion or Federal requirement? | These funds will be distributed at the agency discretion according to the requirements of the MFP legislation. |
| Describe any budgetary peculiarities. | Fluctuations in student enrollment in October and in February will drive the amount received each fiscal year. Students are not added after the school year begins, and if a student leaves LSMSA, there is a decline in enrollment between October and February |
| Is the Total Request amount for multiple years? | No |
| Additional information or comments. | None |
| Provide the amount of any indirect costs. | None |
| Any indirect costs funded with other MOF? | N/A |
| Objectives and indicators in the Operational Plan. | These funds are specifically used for the mission of LSMSA, to teach young scholars. The funds pay a portion of salaries, related and supplies for faculty and staff and the needs of students. |
| Additional information or comments. | None |

Fees & Self-Generated

Form 4956 — computer fees

| Expenditures | Existing Operating Budget as of 10/01/2021 | | | FY2022-2023 Total Request | | | FY2023-2024 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | 8,800 | — | — | 8,800 | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | \$8,800 | — | — | \$8,800 | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | — | — | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | — | — | — | — | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$8,800 | — | — | \$8,800 | — | — | — | — | — |

Form 4956 — computer fees

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

Form 4958 — Room and Board Fees

| Expenditures | Existing Operating Budget as of 10/01/2021 | | | FY2022-2023 Total Request | | | FY2023-2024 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | 323,650 | — | — | 323,650 | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | \$323,650 | — | — | \$323,650 | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | — | — | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | — | — | — | — | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$323,650 | — | — | \$323,650 | — | — | — | — | — |

Form 4958 — Room and Board Fees

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

Form 4981 — LLLC fees and self generated

| Expenditures | Existing Operating Budget as of 10/01/2021 | | | FY2022-2023 Total Request | | | FY2023-2024 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | 9,209 | — | — | 9,209 | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | \$9,209 | — | — | \$9,209 | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | — | — | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | — | — | — | — | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$9,209 | — | — | \$9,209 | — | — | — | — | — |

Form 4981 — LLLC fees and self generated

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

Form 4982 — LVS-Fees & Self Generated

| Expenditures | Existing Operating Budget as of 10/01/2021 | | | FY2022-2023 Total Request | | | FY2023-2024 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 200,000 | — | — | 200,000 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$200,000 | — | — | \$200,000 | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$200,000 | — | — | \$200,000 | — | — | — | — | — |

Form 4982 — LVS-Fees & Self Generated

| Question | Narrative Response |
|---|--|
| State the purpose, source and legal citation. | LSMSA provides online 'Virtual instruction to students within the state of Louisiana through the Louisiana Department of Education's Supplemental Course Academy initiative. Also this program will be used for community outreach once developed. It has been placed on hold at this time due to Covid-19 The funding source of these revenues is Self Generated received from charter and private schools based on the number of participating schools and students. |
| Agency discretion or Federal requirement? | The revenue is under the discretion of the agency and will be tried to the expenditures. The requirements for expenditure are to provide salaries, related, and supplies for the LSMSA Virtual School program. |
| Describe any budgetary peculiarities. | This program and its activities are driven by participation by students. The requirements for expenditure are to provide salaries, related, and supplies for the LSMSA Virtual School program. |
| Is the Total Request amount for multiple years? | No |
| Additional information or comments. | None |
| Provide the amount of any indirect costs. | N/A |
| Any indirect costs funded with other MOF? | N/A |
| Objectives and indicators in the Operational Plan. | |
| Additional information or comments. | N/A |

Form 5027 — LLLC Science supply fees

| Expenditures | Existing Operating Budget as of 10/01/2021 | | | FY2022-2023 Total Request | | | FY2023-2024 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | 8,800 | — | — | 8,800 | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | \$8,800 | — | — | \$8,800 | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | — | — | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | — | — | — | — | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$8,800 | — | — | \$8,800 | — | — | — | — | — |

Form 5027 — LLLC Science supply fees

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

Form 5032 — Summer Programming

| Expenditures | Existing Operating Budget as of 10/01/2021 | | | FY2022-2023 Total Request | | | FY2023-2024 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 100,000 | — | — | 100,000 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$100,000 | — | — | \$100,000 | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$100,000 | — | — | \$100,000 | — | — | — | — | — |

Form 5032 — Summer Programming

| Question | Narrative Response |
|---|--|
| State the purpose, source and legal citation. | Summer Programming fees are self generated revenue used the for costs associated with these summer programs. Because of COVID-19, there was not any students housed on campus, so no fee collection for this past FY 20 only |
| Agency discretion or Federal requirement? | Summer Programming fees are at the agency discretion and self generated revenue used the for costs associated with these summer expenditures such as room and board, supplies and any other expenses. |
| Describe any budgetary peculiarities. | The collections are student driven by the enrollment and needs identified. |
| Is the Total Request amount for multiple years? | No |
| Additional information or comments. | None |
| Provide the amount of any indirect costs. | N/A |
| Any indirect costs funded with other MOF? | |
| Objectives and indicators in the Operational Plan. | A key indicator is PI 15768. Percentage of students enrolled earning credit from summer courses. |
| Additional information or comments. | None |

Statutory Dedications

Form 4961 — Z18-Education Excellence

| Expenditures | Existing Operating Budget as of 10/01/2021 | | | FY2022-2023 Total Request | | | FY2023-2024 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | 9,376 | — | — | 9,376 | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | \$9,376 | — | — | \$9,376 | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 71,503 | — | — | 71,503 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$71,503 | — | — | \$71,503 | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$80,879 | — | — | \$80,879 | — | — | — | — | — |

Form 4961 — Z18-Education Excellence

| Question | Narrative Response |
|---|--|
| State the purpose, source and legal citation. | The Educational Excellence Fund allocation to the school is a mandated disbursement of the Tobacco settlement, under R.S. 39:98.1-98.5. |
| Agency discretion or Federal requirement? | Plans for expenditure of the Educational Excellence Funds must be submitted and approved by the School's Board of Directors and to LA DOE for approval prior to budgeting and expenditure. |
| Describe any budgetary peculiarities. | Plans for expenditure of the Educational Excellence Funds must be submitted and approved by the School's Board of Directors and to LA DOE for approval prior to budgeting and expenditure. |
| Is the Total Request amount for multiple years? | No |
| Additional information or comments. | No |
| Provide the amount of any indirect costs. | N/A |
| Any indirect costs funded with other MOF? | N?a |
| Objectives and indicators in the Operational Plan. | None |
| Additional information or comments. | None |

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 4959 LDOE-MFP | Fees & Self-Generated Form ID 4956 COMPUTER FEES | Fees & Self-Generated Form ID 4958 ROOM AND BOARD FEES |
|---------------------------------------|----------------------|---|--------------------------|---|--|--|
| Salaries | — | 5,109,789 | 2,301,339 | 2,808,450 | — | — |
| Other Compensation | — | 89,000 | 89,000 | — | — | — |
| Related Benefits | — | 2,367,461 | 2,327,631 | 39,830 | — | — |
| TOTAL PERSONAL SERVICES | — | \$7,566,250 | \$4,717,970 | \$2,848,280 | — | — |
| Travel | — | 7,600 | 7,600 | — | — | — |
| Operating Services | — | 573,134 | 563,758 | — | — | — |
| Supplies | — | 571,800 | 221,341 | — | 8,800 | 323,650 |
| TOTAL OPERATING EXPENSES | — | \$1,152,534 | \$792,699 | — | \$8,800 | \$323,650 |
| PROFESSIONAL SERVICES | — | \$39,090 | \$39,090 | — | — | — |
| Other Charges | — | 655,916 | 4,823 | 279,590 | — | — |
| Debt Service | — | — | — | — | — | — |
| Interagency Transfers | — | 386,800 | 386,800 | — | — | — |
| TOTAL OTHER CHARGES | — | \$1,042,716 | \$391,623 | \$279,590 | — | — |
| Acquisitions | — | — | — | — | — | — |
| Major Repairs | — | 157,800 | 157,800 | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | \$157,800 | \$157,800 | — | — | — |
| TOTAL EXPENDITURES | — | \$9,958,390 | \$6,099,182 | \$3,127,870 | \$8,800 | \$323,650 |

Expenditures by Means of Financing

Existing Operating Budget

| Expenditures | Fees & Self-Generated Form ID 4981 FEES & SELF GENERATED | Fees & Self-Generated Form ID 4982 FEES AND SELF GENERATED | Fees & Self-Generated Form ID 5027 SCIENCE FEES | Fees & Self-Generated Form ID 5032 SUMMER PROGRAMMING | Statutory Dedications Form ID 4961 Z18-EDUCATION EXCELLENCE |
|---------------------------------------|---|---|--|--|--|
| Salaries | — | — | — | — | — |
| Other Compensation | — | — | — | — | — |
| Related Benefits | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — |
| Travel | — | — | — | — | — |
| Operating Services | — | — | — | — | 9,376 |
| Supplies | 9,209 | — | 8,800 | — | — |
| TOTAL OPERATING EXPENSES | \$9,209 | — | \$8,800 | — | \$9,376 |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | — | 200,000 | — | 100,000 | 71,503 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — |
| TOTAL OTHER CHARGES | — | \$200,000 | — | \$100,000 | \$71,503 |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — |
| TOTAL EXPENDITURES | \$9,209 | \$200,000 | \$8,800 | \$100,000 | \$80,879 |

Total Request

| Expenditures | Used as a Cash Match | Total Means of Financing By Expenditure | Total State General Fund | Interagency Transfers Form ID 4959 LDOE-MFP | Fees & Self-Generated Form ID 4956 COMPUTER FEES | Fees & Self-Generated Form ID 4958 ROOM AND BOARD FEES |
|---------------------------------------|----------------------|---|--------------------------|---|--|--|
| Salaries | — | 5,296,493 | 2,488,043 | 2,808,450 | — | — |
| Other Compensation | — | 89,000 | 89,000 | — | — | — |
| Related Benefits | — | 2,577,174 | 2,537,344 | 39,830 | — | — |
| TOTAL PERSONAL SERVICES | — | \$7,962,667 | \$5,114,387 | \$2,848,280 | — | — |
| Travel | — | 7,782 | 7,782 | — | — | — |
| Operating Services | — | 586,889 | 577,513 | — | — | — |
| Supplies | — | 577,112 | 226,653 | — | 8,800 | 323,650 |
| TOTAL OPERATING EXPENSES | — | \$1,171,783 | \$811,948 | — | \$8,800 | \$323,650 |
| PROFESSIONAL SERVICES | — | \$40,028 | \$40,028 | — | — | — |
| Other Charges | — | 730,916 | 79,823 | 279,590 | — | — |
| Debt Service | — | — | — | — | — | — |
| Interagency Transfers | — | 386,800 | 386,800 | — | — | — |
| TOTAL OTHER CHARGES | — | \$1,117,716 | \$466,623 | \$279,590 | — | — |
| Acquisitions | — | 520,000 | 520,000 | — | — | — |
| Major Repairs | — | 410,000 | 410,000 | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | \$930,000 | \$930,000 | — | — | — |
| TOTAL EXPENDITURES | — | \$11,222,194 | \$7,362,986 | \$3,127,870 | \$8,800 | \$323,650 |

Expenditures by Means of Financing

Total Request

| Expenditures | Fees & Self-Generated Form ID 4981 FEES & SELF GENERATED | Fees & Self-Generated Form ID 4982 FEES AND SELF GENERATED | Fees & Self-Generated Form ID 5027 SCIENCE FEES | Fees & Self-Generated Form ID 5032 SUMMER PROGRAMMING | Statutory Dedications Form ID 4961 Z18-EDUCATION EXCELLENCE |
|---------------------------------------|---|---|--|--|--|
| Salaries | — | — | — | — | — |
| Other Compensation | — | — | — | — | — |
| Related Benefits | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — |
| Travel | — | — | — | — | — |
| Operating Services | — | — | — | — | 9,376 |
| Supplies | 9,209 | — | 8,800 | — | — |
| TOTAL OPERATING EXPENSES | \$9,209 | — | \$8,800 | — | \$9,376 |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | — | 200,000 | — | 100,000 | 71,503 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — |
| TOTAL OTHER CHARGES | — | \$200,000 | — | \$100,000 | \$71,503 |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — |
| TOTAL EXPENDITURES | \$9,209 | \$200,000 | \$8,800 | \$100,000 | \$80,879 |

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|--------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| LDOE-MFP | 4710059 | MR-FROM STATE AGENCY | 3,270,709 | 3,127,870 | 3,127,870 | — |
| Total Collections/Income | | | \$3,270,709 | \$3,127,870 | \$3,127,870 | — |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 3,270,709 | 3,127,870 | 3,127,870 | — |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$3,270,709 | \$3,127,870 | \$3,127,870 | — |
| 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 | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| COMPUTER FEES | 4710124 | MR-COMPUTER FEE | 8,500 | 8,800 | 8,800 | — |
| 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 | 5,500 | — |
| 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 | 323,650 | — |
| SCIENCE FEES | 4710123 | MR-SCIENCE FEE | 8,487 | 8,800 | 8,800 | — |
| SUMMER PROGRAMMING | 4710041 | MR-LOCAL/OTHER | — | 100,000 | 100,000 | — |
| Total Collections/Income | | | \$333,460 | \$650,459 | \$650,459 | — |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 333,460 | 650,459 | 650,459 | — |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$333,460 | \$650,459 | \$650,459 | — |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

Statutory Dedications

Z18 - Education Excellence Fund

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| Z18-EDUCATION EXCELLENCE | 4710041 | MR-LOCAL/OTHER | 32,680 | 80,879 | 80,879 | — |
| Total Collections/Income | | | \$32,680 | \$80,879 | \$80,879 | — |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 32,680 | 80,879 | 80,879 | — |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$32,680 | \$80,879 | \$80,879 | — |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

Justification of Differences

Form 5866 — Self Generated

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

Form 5867 — IAT

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

Form 5868 — 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

| FY2022-2023 Request | Means of Financing | Description |
|--------------------------------|----------------------------|--|
| 180,000 | Fees & Self-Generated | |
| \$180,000 | | Personnel cost of teachers and staff for instruction for this program |
| 20,000 | Fees & Self-Generated | |
| \$20,000 | | Supplies for virtual school needs |
| \$200,000 | Total Other Charges | |

6575 - Living and Learning Community

Travel

| FY2022-2023 Request | Description |
|----------------------------|--|
| 4,000 | Expenses for reimbursement of board members for required meetings and initiatives |
| 2,000 | Expenses for travel to Baton rouge, and other travel by administrators to represent the school. Conferences and national consortium meetings |
| 1,600 | Travel for recruiting |
| \$7,600 | Total Travel |

Operating Services

| FY2022-2023 Request | Description |
|----------------------------|--|
| 3,500 | Advertise in online and newspapers for employee recruiting |
| 36,024 | Blackbaud for SIS data, Navient for college prep and other required software providers |
| 15,871 | Cost of other communication needs |
| 900 | cost of pest control for HSB, CPT, MAB and dorms |
| 343,802 | Electricity and gas for campus from City of Natchitoches |
| 17,880 | Loni Internet provider services |
| 1,600 | Other postage cost for school |
| 1,297 | Pay cost of banking services for data capture of payments |
| 6,000 | Regular waste control and purging of chemical waste from labs |
| 6,100 | Rentals of copiers |
| 58,160 | Required building inspections and maintenance |
| 18,000 | Required maintenance of equipment cost |
| \$509,134 | Total Operating Services |

Supplies

| FY2022-2023 Request | Description |
|---------------------|--|
| 8,538 | Cleaning, paper products and disinfectant |
| 5,000 | Cost of fuel and oil changes and other vehicle maintenance needs |
| 1,000 | cost of needs other than fuel man charges |
| 4,962 | Educational supplies for student use |
| 510,000 | Food services for students |
| 8,800 | Lab supplies for science |
| 23,400 | Operating supplies needs for buildings, equipment and grounds upkeep for campus. Air filters, lightbulbs etc., |
| 1,300 | Routine office supplies |
| 8,800 | Supplies for computer labs and other computer related supplies |
| \$571,800 | Total Supplies |

Professional Services

| FY2022-2023 Request | Means of Financing | Description |
|---------------------|------------------------------------|---|
| 39,090 | State General Fund | |
| \$39,090 | | The expenses are for the school's attorney. Due to the nature of the school an expert in residential school law is required. |
| \$39,090 | Total Professional Services | |

Other Charges

| FY2022-2023 Request | Means of Financing | Description |
|---------------------|---------------------------|---|
| 40,000 | State General Fund | |
| \$40,000 | | Campus educational online and textbook supplies and operational supply needs |
| 100,000 | Fees & Self-Generated | |
| \$100,000 | | Collection of summer programming fees for programming use |
| 71,503 | Education Excellence Fund | |
| \$71,503 | | Education excellence expenditures approved by LDOE. Examples are other needs not funded such as professional development, wi fi networks, other student educational supplies |

Other Charges *(continued)*

| FY2022-2023 Request | Means of Financing | Description |
|---------------------|----------------------------|--|
| 51,036 | State General Fund | |
| \$51,036 | | Expenses are for education related needs and other campus operating services expenses. |
| 36,000 | State General Fund | |
| \$36,000 | | Personnel cost for o/c special project WAE labor |
| 282,377 | Interagency Transfers | |
| \$282,377 | | The other charges budget expenses are for summer programming and other expenses not able to categorize in other areas. It also contains unrealizable revenue to balance the budget. |
| 75,000 | State General Fund | |
| \$75,000 | | This line is a request for textbooks |
| \$655,916 | Total Other Charges | |

Interagency Transfers

| FY2022-2023 Request | Means of Financing | Receiving Agency | Description |
|---------------------|------------------------------------|--------------------------------------|---|
| 29,973 | State General Fund | | |
| \$29,973 | | LEGISLATIVE FISCAL OFFICE | Audit services |
| 57,805 | State General Fund | | |
| \$57,805 | | MISCELLANEOUS STATE AID | Fees from OSUP, CPTT, LPAA, etc. |
| 233,991 | State General Fund | | |
| \$233,991 | | OFFICE OF RISK MANAGEMENT | Office of Risk Management fees |
| 26,031 | State General Fund | | |
| \$26,031 | | DOA-OFFICE OF TECHNOLOGY SVCS | Office of Technology Services fees |
| 39,000 | State General Fund | | |
| \$39,000 | | NORTHWESTERN STATE UNIVERSITY | Security services |
| \$386,800 | Total Interagency Transfers | | |

Major Repairs

| FY2022-2023 Request | Means of Financing | Major Repair Item | Description |
|------------------------|----------------------------|-------------------|----------------------|
| 410,000 | State General Fund | | |
| \$410,000 | | # | Major Repairs |
| \$410,000 | Total Major Repairs | | |



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

| Description | Existing Operating Budget as of 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|---------------------------------|---|--------------------|-----------------|------------------|----------|--------------------|--|
| STATE GENERAL FUND (Direct) | 6,166,771 | (157,800) | 20,187 | 356,817 | — | 1,044,600 | 7,430,575 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 3,060,621 | — | — | — | — | — | 3,060,621 |
| FEES & SELF-GENERATED | 650,459 | — | — | — | — | — | 650,459 |
| STATUTORY DEDICATIONS | 80,539 | — | — | — | — | — | 80,539 |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$9,958,390 | \$(157,800) | \$20,187 | \$356,817 | — | \$1,044,600 | \$11,222,194 |

Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|-----------------------|--|---------------|-----------|------------|----------|-------|--|
| Fees & Self-Generated | 650,459 | — | — | — | — | — | 650,459 |
| Total: | \$650,459 | — | — | — | — | — | \$650,459 |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|---------------------------|--|---------------|-----------|------------|----------|-------|--|
| Education Excellence Fund | 80,539 | — | — | — | — | — | 80,539 |
| Total: | \$80,539 | — | — | — | — | — | \$80,539 |

Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|---|--|--------------------|-----------------|------------------|----------|--------------------|--|
| Salaries | 5,109,789 | — | — | 186,704 | — | — | 5,296,493 |
| Other Compensation | 89,000 | — | — | — | — | — | 89,000 |
| Related Benefits | 2,367,461 | — | — | 170,113 | — | 39,600 | 2,577,174 |
| TOTAL PERSONAL SERVICES | \$7,566,250 | — | — | \$356,817 | — | \$39,600 | \$7,962,667 |
| Travel | 7,600 | — | 182 | — | — | — | 7,782 |
| Operating Services | 573,134 | — | 13,755 | — | — | — | 586,889 |
| Supplies | 571,800 | — | 5,312 | — | — | — | 577,112 |
| TOTAL OPERATING EXPENSES | \$1,152,534 | — | \$19,249 | — | — | — | \$1,171,783 |
| PROFESSIONAL SERVICES | \$39,090 | — | \$938 | — | — | — | \$40,028 |
| Other Charges | 655,916 | — | — | — | — | 75,000 | 730,916 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 386,800 | — | — | — | — | — | 386,800 |
| TOTAL OTHER CHARGES | \$1,042,716 | — | — | — | — | \$75,000 | \$1,117,716 |
| Acquisitions | — | — | — | — | — | 520,000 | 520,000 |
| Major Repairs | 157,800 | (157,800) | — | — | — | 410,000 | 410,000 |
| TOTAL ACQ. & MAJOR REPAIRS | \$157,800 | \$(157,800) | — | — | — | \$930,000 | \$930,000 |
| TOTAL EXPENDITURES | \$9,958,390 | \$(157,800) | \$20,187 | \$356,817 | — | \$1,044,600 | \$11,222,194 |
| Classified | 11 | — | — | — | — | — | 11 |
| Unclassified | 80 | — | — | — | — | — | 80 |
| TOTAL AUTHORIZED T.O. POSITIONS | 91 | — | — | — | — | — | 91 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 28 | — | — | — | — | — | 28 |
| TOTAL NON-T.O. FTE POSITIONS | 4 | — | — | — | — | — | 4 |

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 5958 — Non-recur FY21 Carryforwards

Means of Financing

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | (157,800) |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$(157,800) |

Expenditures

| | Amount |
|---------------------------------------|--------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | (157,800) |
| TOTAL ACQ. & MAJOR REPAIRS | \$(157,800) |
| TOTAL EXPENDITURES | \$(157,800) |

Positions

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

Form 5960 — Non-recur FY22 Acquisitions and Major Repairs

Means of Financing

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 5961 — Inflation
Means of Financing

| | Amount |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | 20,187 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | 8,411 |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$28,598 |

Expenditures

| | Amount |
|---------------------------------------|-----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | 182 |
| Operating Services | 13,755 |
| Supplies | 13,723 |
| TOTAL OPERATING EXPENSES | \$27,660 |
| PROFESSIONAL SERVICES | \$938 |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$28,598 |

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 7831 — Reverse inflation self generated revenue

Means of Financing

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | (8,411) |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$(8,411) |

Expenditures

| | Amount |
|---------------------------------------|------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | (8,411) |
| TOTAL OPERATING EXPENSES | \$(8,411) |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$(8,411) |

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

**Form 7752 — C6 Salary & Related
Means of Financing**

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 356,817 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$356,817 |

Expenditures

| | Amount |
|---------------------------------------|------------------|
| Salaries | 186,704 |
| Other Compensation | — |
| Related Benefits | 170,113 |
| TOTAL PERSONAL SERVICES | \$356,817 |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$356,817 |

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 7258 — Major Repairs

Means of Financing

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 410,000 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$410,000 |

Expenditures

| | Amount |
|---------------------------------------|------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | 410,000 |
| TOTAL ACQ. & MAJOR REPAIRS | \$410,000 |
| TOTAL EXPENDITURES | \$410,000 |

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 7259 — CB-8 Textbooks

Means of Financing

| | Amount |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | 75,000 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$75,000 |

Expenditures

| | Amount |
|---------------------------------------|-----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | 75,000 |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | \$75,000 |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$75,000 |

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 7529 — CB8 LVS Retirees

Means of Financing

| | Amount |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | 39,600 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$39,600 |

Expenditures

| | Amount |
|---------------------------------------|-----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | 39,600 |
| TOTAL PERSONAL SERVICES | \$39,600 |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$39,600 |

Positions

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

Form 7653 — CB8 Acquisitions

Means of Financing

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 520,000 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$520,000 |

Expenditures

| | Amount |
|---------------------------------------|------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | 520,000 |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$520,000 |
| TOTAL EXPENDITURES | \$520,000 |

Positions

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

PROGRAM SUMMARY STATEMENT

6574 - Louisiana Virtual School

Means of Financing

| Description | Existing Operating Budget as of 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|---------------------------------|---|---------------|-----------|------------|----------|-------|--|
| STATE GENERAL FUND (Direct) | — | — | — | — | — | — | — |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEEES & SELF-GENERATED | 200,000 | — | — | — | — | — | 200,000 |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$200,000 | — | — | — | — | — | \$200,000 |

Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|-----------------------|--|---------------|-----------|------------|----------|----------|--|
| Fees & Self-Generated | 200,000 | — | — | — | — | — | 200,000 |
| Total: | \$200,000 | — | — | — | — | — | \$200,000 |

Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|---|--|---------------|-----------|------------|----------|-------|--|
| Salaries | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — |
| Other Charges | 200,000 | — | — | — | — | — | 200,000 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$200,000 | — | — | — | — | — | \$200,000 |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$200,000 | — | — | — | — | — | \$200,000 |
| Classified | — | — | — | — | — | — | — |
| Unclassified | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 15 | — | — | — | — | — | 15 |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

6575 - Living and Learning Community

Means of Financing

| Description | Existing Operating Budget as of 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|---------------------------------|--|--------------------|-----------------|------------------|----------|--------------------|--|
| STATE GENERAL FUND (Direct) | 6,166,771 | (157,800) | 20,187 | 356,817 | — | 1,044,600 | 7,430,575 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 3,060,621 | — | — | — | — | — | 3,060,621 |
| FEES & SELF-GENERATED | 450,459 | — | — | — | — | — | 450,459 |
| STATUTORY DEDICATIONS | 80,539 | — | — | — | — | — | 80,539 |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$9,758,390 | \$(157,800) | \$20,187 | \$356,817 | — | \$1,044,600 | \$11,022,194 |

Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|-----------------------|--|---------------|-----------|------------|----------|-------|--|
| Fees & Self-Generated | 450,459 | — | — | — | — | — | 450,459 |
| Total: | \$450,459 | — | — | — | — | — | \$450,459 |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|---------------------------|--|---------------|-----------|------------|----------|-------|--|
| Education Excellence Fund | 80,539 | — | — | — | — | — | 80,539 |
| Total: | \$80,539 | — | — | — | — | — | \$80,539 |

Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|---|--|--------------------|-----------------|------------------|----------|--------------------|--|
| Salaries | 5,109,789 | — | — | 186,704 | — | — | 5,296,493 |
| Other Compensation | 89,000 | — | — | — | — | — | 89,000 |
| Related Benefits | 2,367,461 | — | — | 170,113 | — | 39,600 | 2,577,174 |
| TOTAL PERSONAL SERVICES | \$7,566,250 | — | — | \$356,817 | — | \$39,600 | \$7,962,667 |
| Travel | 7,600 | — | 182 | — | — | — | 7,782 |
| Operating Services | 573,134 | — | 13,755 | — | — | — | 586,889 |
| Supplies | 571,800 | — | 5,312 | — | — | — | 577,112 |
| TOTAL OPERATING EXPENSES | \$1,152,534 | — | \$19,249 | — | — | — | \$1,171,783 |
| PROFESSIONAL SERVICES | \$39,090 | — | \$938 | — | — | — | \$40,028 |
| Other Charges | 455,916 | — | — | — | — | 75,000 | 530,916 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 386,800 | — | — | — | — | — | 386,800 |
| TOTAL OTHER CHARGES | \$842,716 | — | — | — | — | \$75,000 | \$917,716 |
| Acquisitions | — | — | — | — | — | 520,000 | 520,000 |
| Major Repairs | 157,800 | (157,800) | — | — | — | 410,000 | 410,000 |
| TOTAL ACQ. & MAJOR REPAIRS | \$157,800 | \$(157,800) | — | — | — | \$930,000 | \$930,000 |
| TOTAL EXPENDITURES | \$9,758,390 | \$(157,800) | \$20,187 | \$356,817 | — | \$1,044,600 | \$11,022,194 |
| Classified | 11 | — | — | — | — | — | 11 |
| Unclassified | 80 | — | — | — | — | — | 80 |
| TOTAL AUTHORIZED T.O. POSITIONS | 91 | — | — | — | — | — | 91 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 13 | — | — | — | — | — | 13 |
| TOTAL NON-T.O. FTE POSITIONS | 4 | — | — | — | — | — | 4 |

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 5958 — Non-recur FY21 Carryforwards

6575 - Living and Learning Community

Means of Financing

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | (157,800) |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$(157,800) |

Expenditures

| | Amount |
|---------------------------------------|--------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | (157,800) |
| TOTAL ACQ. & MAJOR REPAIRS | \$(157,800) |
| TOTAL EXPENDITURES | \$(157,800) |

Positions

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

Statutory Dedications

| | Amount |
|---------------|----------|
| Total: | — |

Supporting Detail

Means of Financing

| Description | Amount |
|--------------------|--------------------|
| State General Fund | (157,800) |
| Total: | \$(157,800) |

Major Repairs

| Commitment item | Name | Amount |
|-----------------|--------------|--------------------|
| 5810003 | MAJ REP-BLDG | (157,800) |
| Total: | | \$(157,800) |

Form 5960 — Non-recur FY22 Acquisitions and Major Repairs

6575 - Living and Learning Community

Means of Financing

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

Expenditures

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

Positions

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

Statutory Dedications

| | Amount |
|---------------|----------|
| Total: | — |

**Supporting Detail
Means of Financing**

| Description | Amount |
|--------------------|--------|
| State General Fund | — |
| Total: | — |

Form 5961 — Inflation

6575 - Living and Learning Community

Means of Financing

| | Amount |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | 20,187 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | 8,411 |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$28,598 |

Expenditures

| | Amount |
|---------------------------------------|-----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | 182 |
| Operating Services | 13,755 |
| Supplies | 13,723 |
| TOTAL OPERATING EXPENSES | \$27,660 |
| PROFESSIONAL SERVICES | \$938 |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$28,598 |

Positions

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

Fees and Self-Generated

| | Amount |
|-----------------------|----------------|
| Fees & Self-Generated | 8,411 |
| Total: | \$8,411 |

Statutory Dedications

| | Amount |
|---------------|----------|
| Total: | — |

Supporting Detail

Means of Financing

| Description | Amount |
|-----------------------|-----------------|
| Fees & Self-Generated | 8,411 |
| State General Fund | 20,187 |
| Total: | \$28,598 |

Travel

| Commitment item | Name | Amount |
|-----------------|---------------------|--------------|
| 5210010 | IN-STATE TRAVEL-ADM | 48 |
| 5210020 | IN-STATE TRAV-FIELD | 38 |
| 5210025 | IN-STATE TRV-BD MEM | 96 |
| Total: | | \$182 |

Operating Services

| Commitment item | Name | Amount |
|-----------------|----------------------|--------|
| 5310001 | SERV-ADVERTISING | 48 |
| 5310005 | SERV-PRINTING | 120 |
| 5310007 | SERV-TRANSPORTATION | 192 |
| 5310010 | SERV-DUES & OTHER | 84 |
| 5310015 | SERV-SECURITY | 1,536 |
| 5310400 | SERV-MISC | 31 |
| 5330001 | MAINT-BUILDINGS | 480 |
| 5330003 | MAINT-PESTCONTROL | 22 |
| 5330004 | MAINT-GARBAGE DISP | 144 |
| 5330008 | MAINT-EQUIPMENT | 120 |
| 5330014 | MAINT-GROUNDS | 432 |
| 5330017 | MAINT-DATA SOFTWARE | 865 |
| 5340010 | RENT-REAL ESTATE | 146 |
| 5350001 | UTIL-INTERNET PROVID | 429 |
| 5350004 | UTIL-TELEPHONE SERV | 504 |
| 5350006 | UTIL-MAIL/DEL/POST | 38 |
| 5350009 | UTIL-GAS | 700 |

Operating Services (continued)

| Commitment item | Name | Amount |
|-----------------|------------------|-----------------|
| 5350010 | UTIL-ELECTRICITY | 7,776 |
| 5350012 | UTIL-CABLE | 88 |
| Total: | | \$13,755 |

Supplies

| Commitment item | Name | Amount |
|-----------------|---------------------|-----------------|
| 5410001 | SUP-OFFICE SUPPLIES | 31 |
| 5410006 | SUP-COMPUTER | 211 |
| 5410009 | SUP-EDUCATION & REC | 132 |
| 5410013 | SUP-FOOD & BEVERAGE | 12,032 |
| 5410015 | SUP-AUTO | 24 |
| 5410016 | SUP-BLD | 562 |
| 5410017 | SUP-JANITORIAL | 192 |
| 5410025 | SUP-LAB SUPPLIES | 211 |
| 5410036 | SUP-FUELTRAC | 120 |
| 5410400 | SUP-OTHER | 208 |
| Total: | | \$13,723 |

Professional Services

| Commitment item | Name | Amount |
|-----------------|-----------------|--------------|
| 5510005 | PROF SERV-LEGAL | 936 |
| 5510400 | PROF SERV-OTHER | 2 |
| Total: | | \$938 |

Form 7831 — Reverse inflation self generated revenue

6575 - Living and Learning Community

MEANS OF FINANCING

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | (8,411) |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$(8,411) |

EXPENDITURES

| | Amount |
|---------------------------------------|------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | (8,411) |
| TOTAL OPERATING EXPENSES | \$(8,411) |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$(8,411) |

AUTHORIZED POSITIONS

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

Fees and Self-Generated

| | Amount |
|-----------------------|------------------|
| Fees & Self-Generated | (8,411) |
| Total: | \$(8,411) |

Statutory Dedications

| | Amount |
|---------------|--------|
| Total: | — |

| Question | Narrative Response |
|--|--------------------|
| Explain the need for this request. | |
| Cite performance indicators for the adjustment. | |
| What would the impact be if this is not funded? | |
| Is revenue a fixed amount or can it be adjusted? | |
| Is the expenditure of these revenues restricted? | |
| Additional information or comments. | |

Form 7752 — C6 Salary & Related

6575 - Living and Learning Community

MEANS OF FINANCING

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 356,817 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$356,817 |

EXPENDITURES

| | Amount |
|---------------------------------------|------------------|
| Salaries | 186,704 |
| Other Compensation | — |
| Related Benefits | 170,113 |
| TOTAL PERSONAL SERVICES | \$356,817 |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$356,817 |

AUTHORIZED POSITIONS

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

| Question | Narrative Response |
|---|---|
| Explain the need for this request. | Salaries: Provides (classified) Civil Service employee raises in accordance with Civil Service rules and regulations. Base salary increases for unclassified personnel as directed by the school's Board of Directors at 3%. Provides an additional 3% increase for faculty who are eligible for and meet the Board established requirements for promotion in rank. Related Benefits: Retirement contributions are calculated on the basis of salaries indicated and at the rates specified in budget preparation instructions. Post Retirement Benefits: Post retirement benefits increase due to retirees between FY 2020 and 2022. |
| Cite performance indicators for the adjustment. | N/A |
| What would the impact be if this is not funded? | The faculty and the staff at LSMSA are highly recruited for their expertise and terminal degrees. In order to retain these employees, the salaries must be competitive at a national level. The requested increase is supported by our board and the required faculty promotional steps are part of this document. |
| Is revenue a fixed amount or can it be adjusted? | N/A |
| Is the expenditure of these revenues restricted? | N/A |
| Additional information or comments. | N/A |

| Louisiana School for Math, Science, and the Arts | | | | | | | | | | |
|--|----------|--------------|--------------|-----------|------|----------|--------------|--------------|-----------|-------------|
| Salary Index | | | | | | | | | | |
| | | | | | | | | | Revised | July 1 2019 |
| | | | | | Base | \$44,860 | | | | |
| Step | Master's | Master's +30 | Master's +60 | Doctorate | Step | Master's | Master's +30 | Master's +60 | Doctorate | |
| 1 | 1 | 1.03 | 1.05 | 1.06 | 1 | \$44,860 | \$46,206 | \$47,103 | \$47,552 | |
| 2 | 1.03 | 1.0609 | 1.0815 | 1.0918 | 2 | \$46,206 | \$47,592 | \$48,516 | \$48,978 | |
| 3 | 1.0609 | 1.0927 | 1.1139 | 1.1246 | 3 | \$47,592 | \$49,020 | \$49,972 | \$50,447 | |
| 4 | 1.0927 | 1.1255 | 1.1474 | 1.1583 | 4 | \$49,020 | \$50,490 | \$51,471 | \$51,961 | |
| 5 | 1.1255 | 1.1593 | 1.1818 | 1.193 | 5 | \$50,490 | \$52,005 | \$53,015 | \$53,520 | |
| 6 | 1.1593 | 1.1941 | 1.2172 | 1.2288 | 6 | \$52,005 | \$53,565 | \$54,605 | \$55,125 | |
| 7 | 1.1941 | 1.2299 | 1.2538 | 1.2657 | 7 | \$53,565 | \$55,172 | \$56,243 | \$56,779 | |
| 8 | 1.2299 | 1.2668 | 1.2914 | 1.3037 | 8 | \$55,172 | \$56,827 | \$57,931 | \$58,482 | |
| 9 | 1.2668 | 1.3048 | 1.3301 | 1.3428 | 9 | \$56,827 | \$58,532 | \$59,669 | \$60,237 | |
| 10 | 1.3048 | 1.3439 | 1.37 | 1.3831 | 10 | \$58,532 | \$60,288 | \$61,459 | \$62,044 | |
| 11 | 1.3439 | 1.3842 | 1.4111 | 1.4246 | 11 | \$60,288 | \$62,097 | \$63,302 | \$63,905 | |
| 12 | 1.3842 | 1.4258 | 1.4534 | 1.4673 | 12 | \$62,097 | \$63,960 | \$65,202 | \$65,823 | |
| 13 | 1.4258 | 1.4685 | 1.497 | 1.5113 | 13 | \$63,960 | \$65,878 | \$67,158 | \$67,797 | |
| 14 | 1.4685 | 1.5126 | 1.542 | 1.5566 | 14 | \$65,878 | \$67,855 | \$69,172 | \$69,831 | |
| 15 | 1.5126 | 1.558 | 1.5882 | 1.6033 | 15 | \$67,855 | \$69,890 | \$71,248 | \$71,926 | |
| 16 | 1.558 | 1.6047 | 1.6359 | 1.6514 | 16 | \$69,890 | \$71,987 | \$73,385 | \$74,084 | |
| 17 | 1.6047 | 1.6528 | 1.6849 | 1.701 | 17 | \$71,987 | \$74,147 | \$75,586 | \$76,306 | |
| 18 | 1.6528 | 1.7024 | 1.7355 | 1.752 | 18 | \$74,147 | \$76,371 | \$77,854 | \$78,596 | |
| 19 | 1.7024 | 1.7535 | 1.7876 | 1.8046 | 19 | \$76,371 | \$78,662 | \$80,190 | \$80,953 | |
| 20 | 1.7535 | 1.8061 | 1.8412 | 1.8587 | 20 | \$78,662 | \$81,022 | \$82,595 | \$83,382 | |
| 21 | 1.8061 | 1.8603 | 1.8964 | 1.9145 | 21 | \$81,022 | \$83,453 | \$85,073 | \$85,883 | |
| 22 | 1.8603 | 1.9161 | 1.9533 | 1.9719 | 22 | \$83,453 | \$85,956 | \$87,625 | \$88,460 | |
| 23 | 1.9161 | 1.9736 | 2.0119 | 2.0311 | 23 | \$85,956 | \$88,535 | \$90,254 | \$91,114 | |
| 24 | 1.9736 | 2.0328 | 2.0723 | 2.092 | 24 | \$88,535 | \$91,191 | \$92,962 | \$93,847 | |
| 25 | 2.0328 | 2.0938 | 2.1344 | 2.1548 | 25 | \$91,191 | \$93,927 | \$95,751 | \$96,663 | |

6575 - Living and Learning Commu

| Posit+C2:AD49ion Description | Employee Description | Job Description | Posit ion Authoriza tion | Position Categorizat ion | Pay Scale Group | Salary + Current Year CPG | Market Adjustment (PERF ADJ) | 27th Pay Period | Total Requested Salaries | Medicare | 27th Medicare | Social Security | 27th Social Security | Medical | RT Benefit Plan | Retirement | 27th Retirement | Life Insurance | Total Benefits | Total Salaries and Benefits | |
|------------------------------|----------------------|------------------------|--------------------------|--------------------------|-----------------|---------------------------|------------------------------|-----------------|--------------------------|------------------|----------------|-----------------|----------------------|--------------|-----------------|------------|------------------|----------------|----------------|-----------------------------|------------------|
| ADMIN COORD 4 | BONNIE RUTLEDGE | ADMIN COORDINATOR 4 | TO | CLASSIFIED AS-611 | | \$31,117 | \$1,149 | \$1,241 | \$33,507 | \$468 | \$18 | \$0 | \$0 | \$12,920 | TRSL | \$8,131 | \$313 | \$0 | \$21,850 | \$55,357 | |
| MAINTENANCE REPAIR MASTER | DANIEL WARD | MAINTENANCE REPAIRER 1 | TO | CLASSIFIED WS-213 | | \$46,384 | \$856 | \$1,817 | \$49,057 | \$685 | \$26 | \$0 | \$0 | \$7,353 | LAS5 | \$18,660 | \$718 | \$96 | \$27,538 | \$76,595 | |
| ADMINISTRATIVE ASSISTANT 5 | DORIS DEJOIE-LUCAS | ADMIN ASSISTANT 5 | TO | CLASSIFIED AS-613 | | \$46,384 | \$1,284 | \$1,833 | \$49,501 | \$691 | \$27 | \$2,955 | \$114 | \$4,670 | SSOC | \$0 | \$0 | \$0 | \$9,957 | \$59,458 | |
| CUSTODIAN 2 | DOROTHY HOLDEN | CUSTODIAN 2 | TO | CLASSIFIED WS-203 | | \$25,230 | \$466 | \$988 | \$26,684 | \$373 | \$14 | \$0 | \$0 | \$2,556 | LAS1 | \$10,150 | \$390 | \$0 | \$13,483 | \$40,167 | |
| CUSTODIAN 2 | DOROTHY MURPHY | CUSTODIAN 2 | TO | CLASSIFIED WS-203 | | \$22,942 | \$635 | \$907 | \$24,484 | \$342 | \$13 | \$0 | \$0 | \$2,556 | LAS5 | \$9,313 | \$358 | \$0 | \$12,582 | \$37,066 | |
| ADMIN COORD 4 | JACQUELINE JACOBY | ADMIN COORDINATOR 4 | TO | CLASSIFIED AS-611 | | \$44,283 | \$817 | \$1,735 | \$46,835 | \$654 | \$25 | \$0 | \$0 | \$7,353 | TRSL | \$11,365 | \$437 | \$0 | \$19,834 | \$66,669 | |
| MAINTENANCE REPAIR 2 | JASON KIDD | MAINTENANCE REPAIRER 2 | TO | CLASSIFIED WS-212 | | \$41,413 | \$765 | \$1,622 | \$43,800 | \$612 | \$24 | \$0 | \$0 | \$2,556 | LAS5 | \$16,660 | \$641 | \$2 | \$20,495 | \$64,295 | |
| CUSTODIAN 2 | LASHONDA FISHER | CUSTODIAN 2 | TO | CLASSIFIED WS-203 | | \$23,525 | \$434 | \$922 | \$24,881 | \$347 | \$13 | \$0 | \$0 | \$7,073 | LAS1 | \$9,464 | \$364 | \$0 | \$17,261 | \$42,142 | |
| RN 3 | MARY TEEKELL | RN 3 | TO | CLASSIFIED MS-517 | | \$85,696 | \$1,582 | \$3,357 | \$90,635 | \$1,266 | \$49 | \$0 | \$0 | \$4,670 | LASE | \$34,475 | \$1,326 | \$0 | \$41,786 | \$132,421 | |
| CUSTODIAN 2 | MERSLAND PETITE | CUSTODIAN 2 | TO | CLASSIFIED WS-203 | | \$22,048 | \$611 | \$871 | \$23,530 | \$329 | \$13 | \$0 | \$0 | \$2,556 | LAS5 | \$8,950 | \$344 | \$113 | \$12,305 | \$35,835 | |
| PRACTICAL NURSE-LIC 2 | TIAWANA RIVERS | PRACTICAL NURSE-LIC 2 | TO | CLASSIFIED MS-510 | | \$41,600 | \$1,152 | \$1,644 | \$44,396 | \$620 | \$24 | \$0 | \$0 | \$2,931 | LAS5 | \$16,887 | \$650 | \$6 | \$21,118 | \$65,514 | |
| | | | | | | TOTALS | \$430,622 | \$9,751 | \$16,937 | \$457,310 | \$6,387 | \$246 | \$2,955 | \$114 | \$57,194 | \$0 | \$144,055 | \$5,541 | \$217 | \$218,209 | \$675,519 |
| INSTRUCTOR | ALLISON LANDRY | INSTRUCTOR | TO | UNCLASSIFI UNCL-REG | | \$74,253 | \$4,455 | \$2,961 | \$81,669 | \$1,116 | \$43 | \$0 | \$0 | \$2,931 | TRSL | \$21,071 | \$746 | \$96 | \$26,003 | \$107,672 | |
| REGISTRAR | ANGELA COUVILLION | REGISTRAR | TO | UNCLASSIFI UNCL-REG | | \$61,570 | \$2,273 | \$2,456 | \$66,299 | \$926 | \$36 | \$0 | \$0 | \$2,556 | TRSL | \$17,105 | \$619 | \$80 | \$21,322 | \$87,621 | |
| ACADEMIC MEDIA-SUPPORT SP | ANNIE MITCHELL | SPECIALIST | TO | UNCLASSIFI UNCL-REG | | \$45,106 | \$1,665 | \$1,799 | \$48,570 | \$678 | \$26 | \$0 | \$0 | \$12,373 | LASE | \$18,475 | \$711 | \$126 | \$32,389 | \$80,959 | |
| ASSISTANT | APRIL STEPHENS | ASSISTANT | TO | UNCLASSIFI UNCL-REG | | \$28,485 | \$1,052 | \$1,136 | \$30,673 | \$428 | \$16 | \$0 | \$0 | \$7,073 | TRSL | \$7,914 | \$286 | \$79 | \$15,796 | \$46,469 | |
| HOUSING DIRECTOR | BLAKE TEEKELL | HOUSING DIRECTOR | TO | UNCLASSIFI UNCL-REG | | \$31,500 | \$1,163 | \$1,256 | \$33,919 | \$474 | \$18 | \$0 | \$0 | \$2,556 | TRSL | \$8,751 | \$317 | \$0 | \$12,116 | \$46,035 | |
| INSTRUCTOR | BRADLEY BANKSTON | INSTRUCTOR | TO | UNCLASSIFI UNCL-REG | | \$64,316 | \$2,375 | \$2,565 | \$69,256 | \$967 | \$37 | \$0 | \$0 | \$12,373 | ORPT | \$18,473 | \$711 | \$0 | \$32,561 | \$101,817 | |
| SYSTEMS SUPPORT | BRYSON THOMAS | SYSTEMS SUPPORT ANALY | TO | UNCLASSIFI UNCL-REG | | \$34,338 | \$1,268 | \$1,369 | \$36,975 | \$516 | \$20 | \$0 | \$0 | \$7,073 | TRSL | \$9,540 | \$345 | \$36 | \$17,530 | \$54,505 | |
| INSTRUCTOR | CALEB FORD | INSTRUCTOR | TO | UNCLASSIFI UNCL-REG | | \$48,978 | \$1,808 | \$1,953 | \$52,739 | \$736 | \$28 | \$0 | \$0 | \$2,556 | TRSL | \$13,607 | \$492 | \$0 | \$17,419 | \$70,158 | |
| INTERNAL OPERATIONS SPECIA | CARISA BLADE | SPECIALIST | TO | UNCLASSIFI UNCL-REG | | \$55,711 | \$2,057 | \$2,222 | \$59,990 | \$838 | \$32 | \$0 | \$0 | \$7,073 | LASE | \$22,818 | \$878 | \$103 | \$31,742 | \$91,732 | |
| INSTRUCTOR | CASEY GREEN | INSTRUCTOR | TO | UNCLASSIFI UNCL-REG | | \$55,518 | \$3,331 | \$2,214 | \$61,063 | \$835 | \$32 | \$0 | \$0 | \$4,472 | TRSL | \$15,754 | \$558 | \$0 | \$21,651 | \$82,714 | |
| INSTRUCTOR | CHARLES JONES | INSTRUCTOR | TO | UNCLASSIFI UNCL-REG | | \$88,339 | \$3,261 | \$3,523 | \$95,123 | \$1,328 | \$51 | \$0 | \$0 | \$7,073 | TRSL | \$24,542 | \$888 | \$472 | \$34,354 | \$129,477 | |
| INSTRUCTOR | CHRISTOPHER HYNES | INSTRUCTOR | TO | UNCLASSIFI UNCL-REG | | \$85,473 | \$3,156 | \$3,409 | \$92,038 | \$1,285 | \$49 | \$0 | \$0 | \$7,073 | TRSL | \$23,746 | \$859 | \$0 | \$33,012 | \$125,050 | |
| INSTRUCTOR | CHRISTOPHER KING | INSTRUCTOR | TO | UNCLASSIFI UNCL-REG | | \$60,848 | \$2,247 | \$2,427 | \$65,522 | \$915 | \$35 | \$0 | \$0 | \$7,073 | TRSL | \$16,905 | \$612 | \$0 | \$25,540 | \$91,062 | |
| COUNSELOR | CORIEANA CEASER | COUNSELOR | TO | UNCLASSIFI UNCL-REG | | \$43,500 | \$1,606 | \$1,735 | \$46,841 | \$654 | \$25 | \$0 | \$0 | \$7,073 | TRSL | \$12,085 | \$437 | \$0 | \$20,274 | \$67,115 | |
| INSTRUCTOR | CRYSTAL LEWIS | INSTRUCTOR | TO | UNCLASSIFI UNCL-REG | | \$54,686 | \$2,019 | \$2,181 | \$58,886 | \$822 | \$32 | \$0 | \$0 | \$7,073 | TRSL | \$15,193 | \$550 | \$10 | \$23,680 | \$82,566 | |
| COORDINATOR | DALE CLINGERMAN | COORDINATOR | TO | UNCLASSIFI UNCL-REG | | \$76,728 | \$2,833 | \$3,060 | \$82,621 | \$1,154 | \$44 | \$0 | \$0 | \$7,073 | TRSL | \$21,316 | \$771 | \$0 | \$30,358 | \$112,979 | |
| INSTRUCTOR | DALTON BURKS | INSTRUCTOR | TO | UNCLASSIFI UNCL-REG | | \$51,247 | \$3,075 | \$2,044 | \$56,366 | \$771 | \$30 | \$0 | \$0 | \$2,556 | TRSL | \$14,542 | \$515 | \$0 | \$18,414 | \$74,780 | |
| INSTRUCTOR | DAVID ANDERSEN | INSTRUCTOR | TO | UNCLASSIFI UNCL-REG | | \$88,453 | \$3,266 | \$3,528 | \$95,247 | \$1,330 | \$51 | \$0 | \$0 | \$12,373 | TRSL | \$24,574 | \$889 | \$575 | \$39,792 | \$135,039 | |
| LAB ASSISTANT | EADIE KEENAN | LAB ASSISTANT | TO | UNCLASSIFI UNCL-REG | | \$38,000 | \$1,403 | \$1,515 | \$40,918 | \$571 | \$22 | \$0 | \$0 | \$0 | TRSL | \$10,557 | \$382 | \$0 | \$11,532 | \$52,450 | |
| INSTRUCTOR | EDWIN PEREZ | INSTRUCTOR | TO | UNCLASSIFI UNCL-REG | | \$59,631 | \$2,202 | \$2,378 | \$64,211 | \$897 | \$34 | \$0 | \$0 | \$2,931 | TRSL | \$16,566 | \$599 | \$276 | \$21,303 | \$85,514 | |
| INSTRUCTOR | EMILY ALLEN | INSTRUCTOR | TO | UNCLASSIFI UNCL-REG | | \$57,364 | \$3,442 | \$2,288 | \$63,094 | \$862 | \$33 | \$0 | \$0 | \$7,073 | TRSL | \$16,278 | \$577 | \$0 | \$24,823 | \$87,917 | |
| ASSISTANT | EMILY DUET | ASSISTANT | TO | UNCLASSIFI UNCL-REG | | \$31,900 | \$1,178 | \$1,272 | \$34,350 | \$480 | \$18 | \$0 | \$0 | \$2,556 | TRSL | \$8,862 | \$321 | \$4 | \$12,241 | \$46,591 | |
| DIRECTOR | EMILY SHUMATE | DIRECTOR | TO | UNCLASSIFI UNCL-REG | | \$110,901 | \$4,095 | \$4,423 | \$119,419 | \$1,667 | \$64 | \$0 | \$0 | \$4,670 | TRSL | \$30,810 | \$1,115 | \$96 | \$38,422 | \$157,841 | |
| COUNSELOR | ERIN KING | COUNSELOR | TO | UNCLASSIFI UNCL-REG | | \$49,118 | \$1,813 | \$1,959 | \$52,890 | \$738 | \$28 | \$0 | \$0 | \$7,073 | LAS1 | \$20,118 | \$774 | \$0 | \$28,731 | \$81,621 | |
| ASSISTANT | ERYKAH WELLS | ASSISTANT | TO | UNCLASSIFI UNCL-REG | | \$24,500 | \$905 | \$977 | \$26,382 | \$368 | \$14 | \$0 | \$0 | \$0 | TRSL | \$6,807 | \$246 | \$0 | \$7,435 | \$33,817 | |
| INSTRUCTOR MUSIC RECRUITER | GEORGE BENNER | INSTRUCTOR RECRUITER | TO | UNCLASSIFI UNCL-REG | | \$78,759 | \$2,908 | \$3,141 | \$84,808 | \$1,184 | \$46 | \$0 | \$0 | \$7,073 | TRSL | \$21,880 | \$792 | \$0 | \$30,975 | \$115,783 | |
| | HEATHER TICHENOR | INSTRUCTOR RECRUITER | TO | UNCLASSIFI UNCL-REG | | \$47,000 | \$1,410 | \$1,808 | \$50,218 | \$0 | \$0 | \$0 | \$0 | \$0 | TRSL | \$12,956 | \$460 | \$0 | \$13,416 | \$63,634 | |
| SUPER OF PLANT | HENRY LLORENCE JR | SUPER OF PLANT | TO | UNCLASSIFI UNCL-REG | | \$70,440 | \$2,601 | \$2,809 | \$75,850 | \$1,059 | \$41 | \$0 | \$0 | \$8,108 | LAS1 | \$28,851 | \$1,110 | \$28 | \$39,197 | \$115,047 | |
| COORDINATOR | HILLARY GUIN | COORDINATOR | TO | UNCLASSIFI UNCL-REG | | \$48,810 | \$1,802 | \$1,947 | \$52,559 | \$734 | \$28 | \$0 | \$0 | \$7,353 | TRSL | \$13,560 | \$491 | \$12 | \$22,178 | \$74,737 | |
| INSTRUCTOR | JACOB SPIELBAUER | INSTRUCTOR | TO | UNCLASSIFI UNCL-REG | | \$62,532 | \$2,309 | \$2,494 | \$67,335 | \$940 | \$36 | \$0 | \$0 | \$8,108 | TRSL | \$17,372 | \$628 | \$0 | \$27,084 | \$94,419 | |
| INSTRUCTOR | JASON ANDERSON | INSTRUCTOR | TO | UNCLASSIFI UNCL-REG | | \$66,164 | \$2,443 | \$2,639 | \$71,246 | \$995 | \$38 | \$0 | \$0 | \$7,073 | TRSL | \$18,381 | \$665 | \$0 | \$27,152 | \$98,398 | |
| ASSISTANT | JEFFREY NIEMAN | ASSISTANT | TO | UNCLASSIFI UNCL-REG | | \$25,220 | \$931 | \$1,006 | \$27,157 | \$379 | \$15 | \$0 | \$0 | \$4,419 | TRSL | \$7,007 | \$253 | \$0 | \$12,073 | \$39,230 | |

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| Post+C2:AD49ion Description | Employee Description | Job Description | Position Authorization | Position Categorization | Pay Scale Group | Salary + Current Year CPG | Market Adjustment (PERF ADJ) | 27th Pay Period | Total Requested Salaries | Medicare | 27th Medicare | Social Security | 27th Social Security | Medical | RT Benefit Plan | Retirement | 27th Retirement | Life Insurance | Total Benefits | Total Salaries and Benefits |
|-----------------------------|----------------------|--------------------------|------------------------|-------------------------|-----------------|---------------------------|------------------------------|-----------------|--------------------------|----------|---------------|-----------------|----------------------|----------|-----------------|------------|-----------------|----------------|----------------|-----------------------------|
| ASSISTANT | JENNY MERRILL | ASSISTANT | TO | UNCLASSIFI UNCL-REG | | \$61,430 | \$2,268 | \$2,450 | \$66,148 | \$924 | \$36 | \$0 | \$0 | \$12,920 | TRSL | \$17,066 | \$617 | \$0 | \$31,563 | \$97,711 |
| INSTRUCTOR | JOCELYN DONLON | INSTRUCTOR | TO | UNCLASSIFI UNCL-REG | | \$64,316 | \$2,375 | \$2,565 | \$69,256 | \$967 | \$37 | \$0 | \$0 | \$12,373 | ORPA | \$18,473 | \$711 | \$0 | \$32,561 | \$101,817 |
| DIR BUS & FISCAL AFFAIRS | JOHN ALLEN | DIR BUS & FISCAL AFFAIRS | TO | UNCLASSIFI UNCL-REG | | \$114,871 | \$4,241 | \$4,581 | \$123,693 | \$1,727 | \$66 | \$0 | \$0 | \$7,073 | TRSL | \$31,913 | \$1,154 | \$36 | \$41,969 | \$165,662 |
| INSTRUCTOR | JOHN BURKMAN | INSTRUCTOR | TO | UNCLASSIFI UNCL-REG | | \$78,094 | \$2,883 | \$3,115 | \$84,092 | \$1,174 | \$45 | \$0 | \$0 | \$4,419 | TRSL | \$21,696 | \$785 | \$0 | \$28,119 | \$112,211 |
| INSTRUCTOR | JOHN LITTLEJOHN | INSTRUCTOR | TO | UNCLASSIFI UNCL-REG | | \$55,708 | \$2,057 | \$2,222 | \$59,987 | \$838 | \$32 | \$0 | \$0 | \$4,419 | TRSL | \$15,477 | \$560 | \$0 | \$21,266 | \$81,313 |
| SYSTEMS SUPPORT | JOHN STURMAN | SYSTEMS SUPPORT ANALY | TO | UNCLASSIFI UNCL-REG | | \$69,687 | \$2,573 | \$2,779 | \$75,039 | \$1,048 | \$40 | \$0 | \$0 | \$8,108 | TRSL | \$19,360 | \$700 | \$0 | \$29,256 | \$104,295 |
| COORDINATOR | KAREN TOWNSEND | COORDINATOR | TO | UNCLASSIFI UNCL-REG | | \$40,343 | \$1,489 | \$1,609 | \$43,441 | \$607 | \$23 | \$0 | \$0 | \$0 | LASE | \$16,524 | \$636 | \$0 | \$17,790 | \$61,231 |
| COORDINATOR | KATIE SUMMERELL | COORDINATOR | TO | UNCLASSIFI UNCL-REG | | \$60,849 | \$2,247 | \$2,427 | \$65,523 | \$915 | \$35 | \$0 | \$0 | \$7,073 | TRSL | \$16,905 | \$612 | \$7 | \$25,547 | \$91,070 |
| INSTRUCTOR | KELLY LANKFORD | INSTRUCTOR | TO | UNCLASSIFI UNCL-REG | | \$68,190 | \$2,518 | \$2,720 | \$73,428 | \$1,025 | \$39 | \$0 | \$0 | \$7,073 | TRSL | \$18,944 | \$685 | \$0 | \$27,766 | \$101,194 |
| COUNSELOR | KIMBERLY CAIN | COUNSELOR | TO | UNCLASSIFI UNCL-REG | | \$60,027 | \$2,216 | \$2,394 | \$64,637 | \$903 | \$35 | \$0 | \$0 | \$12,373 | TRSL | \$16,676 | \$603 | \$0 | \$30,590 | \$95,227 |
| INSTRUCTOR | KIRA BRAHAM | INSTRUCTOR | TO | UNCLASSIFI UNCL-REG | | \$47,552 | \$1,756 | \$1,896 | \$51,204 | \$715 | \$27 | \$0 | \$0 | \$7,073 | TRSL | \$13,211 | \$478 | \$0 | \$21,504 | \$72,708 |
| DIRECTOR ACADEMIC AFFAIR | KRISTINA KEY PH.D. | DIRECTOR ACADEMIC AFFA | TO | UNCLASSIFI UNCL-REG | | \$100,217 | \$3,700 | \$3,997 | \$107,914 | \$1,507 | \$58 | \$0 | \$0 | \$8,108 | ORPT | \$28,785 | \$1,107 | \$108 | \$39,673 | \$147,587 |
| INSTRUCTOR | KYLE STEPHENS | INSTRUCTOR | TO | UNCLASSIFI UNCL-REG | | \$59,006 | \$3,540 | \$2,353 | \$64,899 | \$887 | \$34 | \$0 | \$0 | \$7,073 | TRSL | \$16,744 | \$593 | \$0 | \$25,331 | \$90,230 |
| ASSISTANT | LAKENDRIA REMO | ASSISTANT | TO | UNCLASSIFI UNCL-REG | | \$25,635 | \$946 | \$1,022 | \$27,603 | \$385 | \$15 | \$0 | \$0 | \$0 | TRSL | \$7,122 | \$258 | \$0 | \$7,780 | \$35,383 |
| COUNSELOR | LEAH LENTZ | COUNSELOR | TO | UNCLASSIFI UNCL-REG | | \$66,044 | \$2,438 | \$2,634 | \$71,116 | \$993 | \$38 | \$0 | \$0 | \$8,108 | TRSL | \$18,348 | \$664 | \$0 | \$28,151 | \$99,267 |
| INSTRUCTOR | LINDSAY ZACK | INSTRUCTOR | TO | UNCLASSIFI UNCL-REG | | \$54,320 | \$2,005 | \$2,166 | \$58,491 | \$817 | \$31 | \$0 | \$0 | \$2,556 | TRSL | \$15,091 | \$546 | \$18 | \$19,059 | \$77,550 |
| INSTRUCTOR | LISA BENNER | INSTRUCTOR | TO | UNCLASSIFI UNCL-REG | | \$83,447 | \$3,081 | \$3,328 | \$89,856 | \$1,255 | \$48 | \$0 | \$0 | \$7,073 | TRSL | \$23,183 | \$839 | \$0 | \$32,398 | \$122,254 |
| INSTRUCTOR | MARCUS JOURNEY | INSTRUCTOR | TO | UNCLASSIFI UNCL-REG | | \$54,686 | \$2,019 | \$2,181 | \$58,886 | \$822 | \$32 | \$0 | \$0 | \$0 | TRSL | \$15,193 | \$550 | \$36 | \$16,633 | \$75,519 |
| INSTRUCTOR | MARGARET HODGE | INSTRUCTOR | TO | UNCLASSIFI UNCL-REG | | \$68,122 | \$2,515 | \$2,717 | \$73,354 | \$1,024 | \$39 | \$0 | \$0 | \$7,073 | ORPT | \$19,566 | \$753 | \$472 | \$28,927 | \$102,281 |
| INSTRUCTOR | MARIA SANCHEZ | INSTRUCTOR | TO | UNCLASSIFI UNCL-REG | | \$83,484 | \$3,082 | \$3,329 | \$89,895 | \$1,255 | \$48 | \$0 | \$0 | \$7,073 | ORPV | \$23,979 | \$922 | \$0 | \$33,277 | \$123,172 |
| COMPTROLLER | MARIAH METOYER | COMPTROLLER | TO | UNCLASSIFI UNCL-REG | | \$62,200 | \$2,296 | \$2,481 | \$66,977 | \$935 | \$36 | \$0 | \$0 | \$2,556 | TRSL | \$17,280 | \$625 | \$36 | \$21,468 | \$88,445 |
| ASSISTANT | MARISSA RAMSEY | ASSISTANT | TO | UNCLASSIFI UNCL-REG | | \$24,500 | \$905 | \$977 | \$26,382 | \$368 | \$14 | \$0 | \$0 | \$0 | TRSL | \$6,807 | \$246 | \$0 | \$7,435 | \$33,817 |
| INSTRUCTOR | MAURICIO ESCOBAR ME | INSTRUCTOR | TO | UNCLASSIFI UNCL-REG | | \$59,008 | \$2,179 | \$2,353 | \$63,540 | \$887 | \$34 | \$0 | \$0 | \$2,556 | TRSL | \$16,393 | \$593 | \$96 | \$20,559 | \$84,099 |
| ASSISTANT | MERIDITH MADISON | ASSISTANT | TO | UNCLASSIFI UNCL-REG | | \$31,500 | \$1,163 | \$1,256 | \$33,919 | \$474 | \$18 | \$0 | \$0 | \$4,419 | TRSL | \$8,751 | \$317 | \$0 | \$13,979 | \$47,898 |
| ASSISTANT | MINNIE BEAUDOIN | ASSISTANT | TO | UNCLASSIFI UNCL-REG | | \$33,425 | \$1,234 | \$1,333 | \$35,992 | \$503 | \$19 | \$0 | \$0 | \$7,073 | TRSL | \$9,286 | \$336 | \$94 | \$17,311 | \$53,303 |
| INSTRUCTOR | MORRIS TICHENOR | INSTRUCTOR | TO | UNCLASSIFI UNCL-REG | | \$54,189 | \$2,001 | \$2,161 | \$58,351 | \$815 | \$31 | \$0 | \$0 | \$8,073 | TRSL | \$15,055 | \$545 | \$36 | \$24,555 | \$82,906 |
| INSTRUCTOR | NATHALIE MALTI | INSTRUCTOR | TO | UNCLASSIFI UNCL-REG | | \$62,454 | \$2,306 | \$2,491 | \$67,251 | \$939 | \$36 | \$0 | \$0 | \$7,073 | TRSL | \$17,351 | \$628 | \$0 | \$26,027 | \$93,278 |
| INSTRUCTOR | OLASENI FADIPE | INSTRUCTOR | TO | UNCLASSIFI UNCL-REG | | \$55,742 | \$2,058 | \$2,223 | \$60,023 | \$838 | \$32 | \$0 | \$0 | \$2,556 | TRSL | \$15,486 | \$560 | \$96 | \$19,568 | \$79,591 |
| INSTRUCTOR | PAMELA FRANCIS | INSTRUCTOR | TO | UNCLASSIFI UNCL-REG | | \$60,750 | \$2,243 | \$2,423 | \$65,416 | \$913 | \$35 | \$0 | \$0 | \$7,353 | ORPV | \$17,449 | \$671 | \$0 | \$26,421 | \$91,837 |
| ASSISTANT | PREM GONGAJU | ASSISTANT | TO | UNCLASSIFI UNCL-REG | | \$55,899 | \$2,064 | \$2,229 | \$60,192 | \$840 | \$32 | \$0 | \$0 | \$4,472 | TRSL | \$15,530 | \$562 | \$0 | \$21,436 | \$81,628 |
| ACCOUNTANT | RACHEL WESTFALL | ACCOUNTANT | TO | UNCLASSIFI UNCL-REG | | \$40,000 | \$1,477 | \$1,595 | \$43,072 | \$601 | \$23 | \$0 | \$0 | \$2,556 | TRSL | \$11,113 | \$402 | \$6 | \$14,701 | \$57,773 |
| INSTRUCTOR | RANDALL KEY | INSTRUCTOR | TO | UNCLASSIFI UNCL-REG | | \$59,053 | \$3,543 | \$2,355 | \$64,951 | \$888 | \$34 | \$0 | \$0 | \$7,073 | ORPT | \$16,962 | \$652 | \$108 | \$25,717 | \$90,668 |
| PUBLIC RELATIONS | REBEKAH MARICELLI | PUBLIC RELATIONS | TO | UNCLASSIFI UNCL-REG | | \$60,000 | \$2,215 | \$2,393 | \$64,608 | \$902 | \$35 | \$0 | \$0 | \$7,353 | TRSL | \$16,669 | \$603 | \$0 | \$25,562 | \$90,170 |
| HOUSING DIRECTOR | REGINA BROSSETT | HOUSING DIRECTOR | TO | UNCLASSIFI UNCL-REG | | \$44,352 | \$1,638 | \$1,769 | \$47,759 | \$667 | \$26 | \$0 | \$0 | \$7,073 | TRSL | \$12,322 | \$446 | \$108 | \$20,642 | \$68,401 |
| INSTRUCTOR | ROBERT DALLING | INSTRUCTOR | TO | UNCLASSIFI UNCL-REG | | \$70,091 | \$2,588 | \$2,795 | \$75,474 | \$1,054 | \$41 | \$0 | \$0 | \$2,556 | TRSL | \$19,472 | \$704 | \$0 | \$23,827 | \$99,301 |
| COORDINATOR | ROLANDA SLUTSKY | COORDINATOR | TO | UNCLASSIFI UNCL-REG | | \$70,000 | \$2,584 | \$2,792 | \$75,376 | \$1,053 | \$40 | \$0 | \$0 | \$12,373 | TRSL | \$19,447 | \$704 | \$0 | \$33,617 | \$108,993 |
| NURSES AIDE | ROSE BAKER | NURSE AIDE TRAINEE | TO | UNCLASSIFI UNCL-REG | | \$30,358 | \$1,121 | \$1,211 | \$32,690 | \$456 | \$18 | \$0 | \$0 | \$7,353 | TRSL | \$8,434 | \$305 | \$0 | \$16,566 | \$49,256 |
| INSTRUCTOR | SANJEETHA PETERS | INSTRUCTOR | TO | UNCLASSIFI UNCL-REG | | \$85,882 | \$3,171 | \$3,425 | \$92,478 | \$1,291 | \$50 | \$0 | \$0 | \$8,108 | TRSL | \$23,859 | \$863 | \$0 | \$34,171 | \$126,649 |
| INSTRUCTOR | SCOTT ATKINS | INSTRUCTOR | TO | UNCLASSIFI UNCL-REG | | \$64,273 | \$3,856 | \$2,563 | \$70,692 | \$966 | \$37 | \$0 | \$0 | \$7,073 | TRSL | \$18,239 | \$646 | \$11 | \$26,972 | \$97,664 |
| INSTRUCTOR | SCOTT THERIOT | INSTRUCTOR | TO | UNCLASSIFI UNCL-REG | | \$54,686 | \$2,019 | \$2,181 | \$58,886 | \$822 | \$32 | \$0 | \$0 | \$7,073 | TRSL | \$15,193 | \$550 | \$0 | \$23,670 | \$82,556 |
| HUMAN RESOURCES OFFICER | SHEILA KIDD | PERSONNEL OFFICER | TO | UNCLASSIFI UNCL-REG | | \$59,980 | \$2,214 | \$2,392 | \$64,586 | \$902 | \$35 | \$0 | \$0 | \$2,556 | TRSL | \$16,663 | \$603 | \$472 | \$21,231 | \$85,817 |
| EXEC DIRECTOR | STEVEN HORTON | EXEC DIRECTOR | TO | UNCLASSIFI UNCL-REG | | \$176,841 | \$6,529 | \$7,053 | \$190,423 | \$2,659 | \$102 | \$0 | \$0 | \$8,108 | TRSL | \$49,129 | \$1,777 | \$216 | \$61,991 | \$252,414 |
| INSTRUCTOR | TBD Biology | INSTRUCTOR | TO | UNCLASSIFI UNCL-REG | | \$52,317 | \$0 | \$0 | \$52,317 | \$787 | \$0 | \$0 | \$0 | \$0 | TRSL | \$13,498 | \$0 | \$36 | \$14,321 | \$66,638 |
| INSTRUCTOR | TBD Chemistry | INSTRUCTOR | TO | UNCLASSIFI UNCL-REG | | \$52,317 | \$0 | \$0 | \$52,317 | \$787 | \$0 | \$0 | \$0 | \$0 | TRSL | \$13,498 | \$0 | \$36 | \$14,321 | \$66,638 |
| INSTRUCTOR | TBD Languages | INSTRUCTOR | TO | UNCLASSIFI UNCL-REG | | \$52,317 | \$0 | \$0 | \$52,317 | \$787 | \$0 | \$0 | \$0 | \$0 | TRSL | \$13,498 | \$0 | \$36 | \$14,321 | \$66,638 |
| INSTRUCTOR | TBD Math | INSTRUCTOR | TO | UNCLASSIFI UNCL-REG | | \$52,317 | \$0 | \$0 | \$52,317 | \$787 | \$0 | \$0 | \$0 | \$0 | TRSL | \$13,498 | \$0 | \$36 | \$14,321 | \$66,638 |

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| Post+C2:AD49ion Description | Employee Description | Job Description | Position Authorization | Position Categorization | Pay Scale Group | Salary + Current Year CPG | Market Adjustment (PERF ADJ) | 27th Pay Period | Total Requested Salaries | Medicare | 27th Medicare | Social Security | 27th Social Security | Medical | RT Benefit Plan | Retirement | 27th Retirement | Life Insurance | Total Benefits | Total Salaries and Benefits |
|-----------------------------|----------------------|-----------------|------------------------|-------------------------|-----------------|---------------------------|------------------------------|-----------------|--------------------------|----------|---------------|-----------------|----------------------|-----------|-----------------|-------------|-----------------|----------------|----------------|-----------------------------|
| INSTRUCTOR | TBD Math | INSTRUCTOR | TO | UNCLASSIFI | UNCL-REG | \$52,317 | \$0 | \$0 | \$52,317 | \$787 | \$0 | \$0 | \$0 | \$0 | TRSL | \$13,498 | \$0 | \$36 | \$14,321 | \$66,638 |
| COMPUTER AND IT MANAGER | TRACY BROWN | MANAGER | TO | UNCLASSIFI | UNCL-REG | \$87,950 | \$3,247 | \$3,508 | \$94,705 | \$1,322 | \$51 | \$0 | \$0 | \$12,920 | TRSL | \$24,434 | \$884 | \$0 | \$39,611 | \$134,316 |
| | | | | | | \$4,800,134 | \$176,953 | \$180,938 | \$5,158,025 | \$71,465 | \$2,591 | \$0 | \$0 | \$453,114 | \$0 | \$1,369,481 | \$47,592 | \$4,129 | \$1,948,372 | \$7,106,397 |
| Total TO salary | | | | | | \$5,230,756 | \$186,704 | \$197,875 | \$5,615,335 | \$77,852 | \$2,837 | \$2,955 | \$114 | \$510,308 | \$0 | \$1,513,536 | \$53,133 | \$4,346 | \$2,166,581 | \$7,781,916 |

Form 7258 — Major Repairs

6575 - Living and Learning Community

MEANS OF FINANCING

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 410,000 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$410,000 |

EXPENDITURES

| | Amount |
|---------------------------------------|------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | 410,000 |
| TOTAL ACQ. & MAJOR REPAIRS | \$410,000 |
| TOTAL EXPENDITURES | \$410,000 |

AUTHORIZED POSITIONS

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

| Question | Narrative Response |
|---|---|
| Explain the need for this request. | The LSMSA campus includes six buildings. The main academic building, the HSB, was renovated in 1984 and has not had any significant improvements 34 years. The HVAC system has far exceeded it's life expectancy. Budget constraints have necessitated deferred maintenance to this building and the gymnasium. In order to prevent further deterioration and to address safety concerns, the funding needs for deferred maintenance must be met. Replacing doors and flooring, repairing the HVAC system, and repairing bathrooms/lockerooms are needed to provide a safe and reliable environment for the living/learning community. The attached schedule includes a comprehensive list by priority of the major needs that need addressing. |
| Cite performance indicators for the adjustment. | N/A |
| What would the impact be if this is not funded? | Without the school having an appropriate maintenance and supply budget, LSMSA cannot keep up with the physical needs of its campus. |
| Is revenue a fixed amount or can it be adjusted? | N/A |
| Is the expenditure of these revenues restricted? | N/A |
| Additional information or comments. | N/A |

Deferred Maintenance 22-23 Request

| Rank | Location | Project | Estimated Cost |
|--------------|---|---|------------------|
| 1 | High School Building (rennovated in 1984) | Repair chilled water piping (37 years old) | \$35,000 |
| 2 | | Replace entry doors & closers (37 years old) | \$15,000 |
| 3 | | Repair science department airhandlers (37 years old) | \$50,000 |
| 4 | | Replace rotted window ledges (37 years old) | \$50,000 |
| 5 | | Replace stairwell treads (37 years old) | \$80,000 |
| 6 | | Replace fan coils in classrooms on 2nd floor (37 years old) | \$45,000 |
| 7 | | Repair bathrooms (37 years old) | \$50,000 |
| 8 | Gymnasium (rennovated in 1992) | Repair/replace plumbing/sewer lines (29 years old) | \$35,000 |
| 9 | | Repair bathroom/lockerroom (29 years old) | \$35,000 |
| 10 | Center for Performance & Technology | Install secondary chilled water pump | \$15,000 |
| Total | | | \$410,000 |

Form 7259 — CB-8 Textbooks

6575 - Living and Learning Community

MEANS OF FINANCING

| | Amount |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | 75,000 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$75,000 |

EXPENDITURES

| | Amount |
|---------------------------------------|-----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | 75,000 |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | \$75,000 |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$75,000 |

AUTHORIZED POSITIONS

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

| Question | Narrative Response |
|---|---|
| Explain the need for this request. | LSMSA has not received specific funding for textbooks since FY09. The school now faces offering classes with inadequate and out-of-date texts. In order to provide an advanced, high-quality curriculum that allows LSMSA to fulfill its mission and state statues, new textbooks and online e-books must be purchased. College articulation agreements requirements and new course development requires college-level textbooks for the high achieving learners at LSMSA; therefore, an allocation from the SGF is essential. With the increasing enrollment, more textbooks will be needed. |
| Cite performance indicators for the adjustment. | Articulated credits are awarded to LSMSA graduates from University of Louisiana System schools. |
| What would the impact be if this is not funded? | The school must provide up-to-date textbooks to support the level of instruction required by its enabling legislation. These college-level textbooks are quickly outdated and are not designed to be used for more than a few years. Without up-to-date resources, instruction will suffer, and the school will not be able to provide the same value to the state, particularly a potential loss in articulation credits with universities since those agreements are dependent upon the texts used. |
| Is revenue a fixed amount or can it be adjusted? | Prior to FY09, (the last year the school received funding for textbooks), LSMSA spent in excess of \$87,000 on textbooks that augmented an advanced, current, and high quality curriculum. |
| Is the expenditure of these revenues restricted? | N/A |
| Additional information or comments. | N/A |

Form 7529 — CB8 LVS Retirees

6575 - Living and Learning Community

MEANS OF FINANCING

| | Amount |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | 39,600 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$39,600 |

EXPENDITURES

| | Amount |
|---------------------------------------|-----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | 39,600 |
| TOTAL PERSONAL SERVICES | \$39,600 |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$39,600 |

AUTHORIZED POSITIONS

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

| Question | Narrative Response |
|---|---|
| Explain the need for this request. | The previous LSMSA budget included contracted services for the Louisiana Department of Education (DOE) Virtual School Program business and instructional operations. As part of this agreement, LSMSA employed teachers (under the direction of the DOE) and incurred group benefit expenses during FY13-14 of two new retirees and one new retiree payable in FY16-17. According to the current benefits guide for FY18, the State of Louisiana's portion of the benefits for each single benefit retiree is \$11,257.20 per year and one retiree with joint benefit costs of \$16,218.08 per year. Thus, the total obligation through that partnership will add \$7,475.28. We are requesting State General Fund direct appropriation to fund those additional costs of providing benefits for those employees who were contracted by the LDOE. |
| Cite performance indicators for the adjustment. | N/A |
| What would the impact be if this is not funded? | N/A |
| Is revenue a fixed amount or can it be adjusted? | N/A |
| Is the expenditure of these revenues restricted? | N/A |
| Additional information or comments. | N/A |

Form 7653 — CB8 Acquisitions

6575 - Living and Learning Community

MEANS OF FINANCING

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | 520,000 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$520,000 |

EXPENDITURES

| | Amount |
|---------------------------------------|------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | 520,000 |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$520,000 |
| TOTAL EXPENDITURES | \$520,000 |

AUTHORIZED POSITIONS

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

| Question | Narrative Response |
|---|--|
| Explain the need for this request. | The school must replace its computers on a rotating basis. The school's technology plan mandates replacing 20-25 computers per year in addition to various peripheral equipment such as printers, scanners, etc. The school operates four computer labs in the high school, excluding science lab computers. In addition, administration, faculty and staff computers are in need of updating. Please see attached justification to support each specific request. |
| Cite performance indicators for the adjustment. | N/A |
| What would the impact be if this is not funded? | The state established LSMSA to challenge the brightest students in the state. To do that, the school must provide modern, up-to-date equipment, like computers, for student use. Failure to approve this request will jeopardize that aspect of the school's statutorily-mandated mission. |
| Is revenue a fixed amount or can it be adjusted? | As new computers are purchased, the school relocates its other computers so they serve the longest life possible. High school computer lab computers are then moved to the dormitories for use there. Many of the applications in the school's network can only be accessed using school computers on the school's network. |
| Is the expenditure of these revenues restricted? | N/A |
| Additional information or comments. | N/A |

| Information Technology | | | |
|------------------------|------------------------|-------------------|---|
| Priority | Item Requested | Amount | Justifications |
| 1 | Dell desktop computers | \$ 150,000 | Replace all of the classrooms and labs 12 years old computers. Equipment is not capable of running updated software. |
| 2 | iMac desktops | \$ 30,000 | Replace student computers that are 12 years old. Courses require up-to-date operating systems and software. |
| 3 | Firewall | \$ 40,000 | Replace outdated firewall to reduce security risks to network and sensitive student and personnel data. |
| 4 | Vmare hosts | \$ 95,000 | Purchase three VMware hosts with shared storage and tape backup drive. The school currently doesn't have a backup system. |
| 5 | Dell desktop computers | \$ 30,000 | Replace 12 year old science lecture room computers. Equipment is not capable of running updated software. |
| 6 | Dellcomputers | \$ 175,000 | Refresh faculty and staff laptops and desktops. Employees need reliable workstations to complete necessary work. |
| TOTAL | | \$ 520,000 | |



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

| Means of Financing | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in this Adjustment Package | FY2022-2023 Requested Realignment |
|---|--|---|--|-----------------------------------|
| STATE GENERAL FUND (Direct) | 6,166,771 | 1,263,804 | — | 7,430,575 |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | 3,060,621 | — | — | 3,060,621 |
| FEES & SELF-GENERATED | 650,459 | — | — | 650,459 |
| STATUTORY DEDICATIONS | 80,539 | — | — | 80,539 |
| FEDERAL FUNDS | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$9,958,390 | \$1,263,804 | — | \$11,222,194 |
| Salaries | 5,109,789 | 186,704 | — | 5,296,493 |
| Other Compensation | 89,000 | — | — | 89,000 |
| Related Benefits | 2,367,461 | 209,713 | — | 2,577,174 |
| TOTAL PERSONAL SERVICES | \$7,566,250 | \$396,417 | — | \$7,962,667 |
| Travel | 7,600 | 182 | — | 7,782 |
| Operating Services | 573,134 | 13,755 | — | 586,889 |
| Supplies | 571,800 | 5,312 | — | 577,112 |
| TOTAL OPERATING EXPENSES | \$1,152,534 | \$19,249 | — | \$1,171,783 |
| PROFESSIONAL SERVICES | \$39,090 | \$938 | — | \$40,028 |
| Other Charges | 655,916 | 75,000 | — | 730,916 |
| Debt Service | — | — | — | — |
| Interagency Transfers | 386,800 | — | — | 386,800 |
| TOTAL OTHER CHARGES | \$1,042,716 | \$75,000 | — | \$1,117,716 |
| Acquisitions | — | 520,000 | — | 520,000 |
| Major Repairs | 157,800 | 252,200 | — | 410,000 |
| TOTAL ACQ. & MAJOR REPAIRS | \$157,800 | \$772,200 | — | \$930,000 |
| TOTAL EXPENDITURES | \$9,958,390 | \$1,263,804 | — | \$11,222,194 |
| Classified | 11 | — | — | 11 |
| Unclassified | 80 | — | — | 80 |
| TOTAL AUTHORIZED T.O. POSITIONS | 91 | — | — | 91 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 28 | — | — | 28 |
| TOTAL NON-T.O. FTE POSITIONS | 4 | — | — | 4 |

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

6574 - Louisiana Virtual School

| Means of Financing | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in this Adjustment Package | FY2022-2023 Requested Realignment |
|---|--|---|--|-----------------------------------|
| STATE GENERAL FUND (Direct) | — | — | — | — |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — |
| FEES & SELF-GENERATED | 200,000 | — | — | 200,000 |
| STATUTORY DEDICATIONS | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$200,000 | — | — | \$200,000 |
| Salaries | — | — | — | — |
| Other Compensation | — | — | — | — |
| Related Benefits | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — |
| Travel | — | — | — | — |
| Operating Services | — | — | — | — |
| Supplies | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — |
| Other Charges | 200,000 | — | — | 200,000 |
| Debt Service | — | — | — | — |
| Interagency Transfers | — | — | — | — |
| TOTAL OTHER CHARGES | \$200,000 | — | — | \$200,000 |
| Acquisitions | — | — | — | — |
| Major Repairs | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — |
| TOTAL EXPENDITURES | \$200,000 | — | — | \$200,000 |
| Classified | — | — | — | — |
| Unclassified | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 15 | — | — | 15 |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — |

6575 - Living and Learning Community

| Means of Financing | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in this Adjustment Package | FY2022-2023 Requested Realignment |
|---|--|---|--|-----------------------------------|
| STATE GENERAL FUND (Direct) | 6,166,771 | 1,263,804 | — | 7,430,575 |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | 3,060,621 | — | — | 3,060,621 |
| FEES & SELF-GENERATED | 450,459 | — | — | 450,459 |
| STATUTORY DEDICATIONS | 80,539 | — | — | 80,539 |
| FEDERAL FUNDS | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$9,758,390 | \$1,263,804 | — | \$11,022,194 |
| Salaries | 5,109,789 | 186,704 | — | 5,296,493 |
| Other Compensation | 89,000 | — | — | 89,000 |
| Related Benefits | 2,367,461 | 209,713 | — | 2,577,174 |
| TOTAL PERSONAL SERVICES | \$7,566,250 | \$396,417 | — | \$7,962,667 |
| Travel | 7,600 | 182 | — | 7,782 |
| Operating Services | 573,134 | 13,755 | — | 586,889 |
| Supplies | 571,800 | 5,312 | — | 577,112 |
| TOTAL OPERATING EXPENSES | \$1,152,534 | \$19,249 | — | \$1,171,783 |
| PROFESSIONAL SERVICES | \$39,090 | \$938 | — | \$40,028 |
| Other Charges | 455,916 | 75,000 | — | 530,916 |
| Debt Service | — | — | — | — |
| Interagency Transfers | 386,800 | — | — | 386,800 |
| TOTAL OTHER CHARGES | \$842,716 | \$75,000 | — | \$917,716 |
| Acquisitions | — | 520,000 | — | 520,000 |
| Major Repairs | 157,800 | 252,200 | — | 410,000 |
| TOTAL ACQ. & MAJOR REPAIRS | \$157,800 | \$772,200 | — | \$930,000 |
| TOTAL EXPENDITURES | \$9,758,390 | \$1,263,804 | — | \$11,022,194 |
| Classified | 11 | — | — | 11 |
| Unclassified | 80 | — | — | 80 |
| TOTAL AUTHORIZED T.O. POSITIONS | 91 | — | — | 91 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 13 | — | — | 13 |
| TOTAL NON-T.O. FTE POSITIONS | 4 | — | — | 4 |



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in Technical/Other Package | FY2022-2023 Requested New/Expanded | FY2022-2023 Requested Realignment |
|--|---|--|--|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct) | 6,166,771 | 1,263,804 | — | — | 7,430,575 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 3,060,621 | — | — | — | 3,060,621 |
| FEES & SELF-GENERATED | 650,459 | — | — | — | 650,459 |
| STATUTORY DEDICATIONS | 80,539 | — | — | — | 80,539 |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$9,958,390 | \$1,263,804 | — | — | \$11,222,194 |
| Salaries | 5,109,789 | 186,704 | — | — | 5,296,493 |
| Other Compensation | 89,000 | — | — | — | 89,000 |
| Related Benefits | 2,367,461 | 209,713 | — | — | 2,577,174 |
| TOTAL PERSONAL SERVICES | \$7,566,250 | \$396,417 | — | — | \$7,962,667 |
| Travel | 7,600 | 182 | — | — | 7,782 |
| Operating Services | 573,134 | 13,755 | — | — | 586,889 |
| Supplies | 571,800 | 5,312 | — | — | 577,112 |
| TOTAL OPERATING EXPENSES | \$1,152,534 | \$19,249 | — | — | \$1,171,783 |
| PROFESSIONAL SERVICES | \$39,090 | \$938 | — | — | \$40,028 |
| Other Charges | 655,916 | 75,000 | — | — | 730,916 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 386,800 | — | — | — | 386,800 |
| TOTAL OTHER CHARGES | \$1,042,716 | \$75,000 | — | — | \$1,117,716 |
| Acquisitions | — | 520,000 | — | — | 520,000 |
| Major Repairs | 157,800 | 252,200 | — | — | 410,000 |
| TOTAL ACQ. & MAJOR REPAIRS | \$157,800 | \$772,200 | — | — | \$930,000 |
| TOTAL EXPENDITURES | \$9,958,390 | \$1,263,804 | — | — | \$11,222,194 |
| Classified | 11 | — | — | — | 11 |
| Unclassified | 80 | — | — | — | 80 |
| TOTAL AUTHORIZED T.O. POSITIONS | 91 | — | — | — | 91 |
| 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 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in Technical/Other Package | FY2022-2023 Requested New/Expanded | FY2022-2023 Requested Realignment |
|-----------------------|---|--|--|---------------------------------------|--------------------------------------|
| Fees & Self-Generated | 650,459 | — | — | — | 650,459 |
| Total: | \$650,459 | — | — | — | \$650,459 |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in Technical/Other Package | FY2022-2023 Requested New/Expanded | FY2022-2023 Requested Realignment |
|---------------------------|---|--|--|---------------------------------------|--------------------------------------|
| Education Excellence Fund | 80,539 | — | — | — | 80,539 |
| Total: | \$80,539 | — | — | — | \$80,539 |

PROGRAM SUMMARY STATEMENT

6574 - Louisiana Virtual School

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in Technical/Other Package | FY2022-2023 Requested New/Expanded | FY2022-2023 Requested Realignment |
|--|---|--|--|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct) | — | — | — | — | — |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | 200,000 | — | — | — | 200,000 |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$200,000 | — | — | — | \$200,000 |
| Salaries | — | — | — | — | — |
| Other Compensation | — | — | — | — | — |
| Related Benefits | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — |
| Travel | — | — | — | — | — |
| Operating Services | — | — | — | — | — |
| Supplies | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | 200,000 | — | — | — | 200,000 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$200,000 | — | — | — | \$200,000 |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — |
| TOTAL EXPENDITURES | \$200,000 | — | — | — | \$200,000 |
| Classified | — | — | — | — | — |
| Unclassified | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 15 | — | — | — | 15 |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |

Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in Technical/Other Package | FY2022-2023 Requested New/Expanded | FY2022-2023 Requested Realignment |
|-----------------------|---|--|--|---------------------------------------|--------------------------------------|
| Fees & Self-Generated | 200,000 | — | — | — | 200,000 |
| Total: | \$200,000 | — | — | — | \$200,000 |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in Technical/Other Package | FY2022-2023 Requested New/Expanded | FY2022-2023 Requested Realignment |
|---------------|---|--|--|---------------------------------------|--------------------------------------|
| Total: | — | — | — | — | — |

6575 - Living and Learning Community

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in Technical/Other Package | FY2022-2023 Requested New/Expanded | FY2022-2023 Requested Realignment |
|--|---|--|--|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct) | 6,166,771 | 1,263,804 | — | — | 7,430,575 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 3,060,621 | — | — | — | 3,060,621 |
| FEES & SELF-GENERATED | 450,459 | — | — | — | 450,459 |
| STATUTORY DEDICATIONS | 80,539 | — | — | — | 80,539 |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$9,758,390 | \$1,263,804 | — | — | \$11,022,194 |
| Salaries | 5,109,789 | 186,704 | — | — | 5,296,493 |
| Other Compensation | 89,000 | — | — | — | 89,000 |
| Related Benefits | 2,367,461 | 209,713 | — | — | 2,577,174 |
| TOTAL PERSONAL SERVICES | \$7,566,250 | \$396,417 | — | — | \$7,962,667 |
| Travel | 7,600 | 182 | — | — | 7,782 |
| Operating Services | 573,134 | 13,755 | — | — | 586,889 |
| Supplies | 571,800 | 5,312 | — | — | 577,112 |
| TOTAL OPERATING EXPENSES | \$1,152,534 | \$19,249 | — | — | \$1,171,783 |
| PROFESSIONAL SERVICES | \$39,090 | \$938 | — | — | \$40,028 |
| Other Charges | 455,916 | 75,000 | — | — | 530,916 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 386,800 | — | — | — | 386,800 |
| TOTAL OTHER CHARGES | \$842,716 | \$75,000 | — | — | \$917,716 |
| Acquisitions | — | 520,000 | — | — | 520,000 |
| Major Repairs | 157,800 | 252,200 | — | — | 410,000 |
| TOTAL ACQ. & MAJOR REPAIRS | \$157,800 | \$772,200 | — | — | \$930,000 |
| TOTAL EXPENDITURES | \$9,758,390 | \$1,263,804 | — | — | \$11,022,194 |
| Classified | 11 | — | — | — | 11 |
| Unclassified | 80 | — | — | — | 80 |
| TOTAL AUTHORIZED T.O. POSITIONS | 91 | — | — | — | 91 |
| 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 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in Technical/Other Package | FY2022-2023 Requested New/Expanded | FY2022-2023 Requested Realignment |
|-----------------------|---|--|--|---------------------------------------|--------------------------------------|
| Fees & Self-Generated | 450,459 | — | — | — | 450,459 |
| Total: | \$450,459 | — | — | — | \$450,459 |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in Technical/Other Package | FY2022-2023 Requested New/Expanded | FY2022-2023 Requested Realignment |
|---------------------------|---|--|--|---------------------------------------|--------------------------------------|
| Education Excellence Fund | 80,539 | — | — | — | 80,539 |
| Total: | \$80,539 | — | — | — | \$80,539 |



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|---------------------------------|------------------------|--|---|---|--|------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | 5,494,292 | 6,166,771 | 1,263,804 | — | — | 7,430,575 | 1,263,804 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 3,046,075 | 3,060,621 | — | — | — | 3,060,621 | — |
| FEES & SELF-GENERATED | 134,865 | 650,459 | — | — | — | 650,459 | — |
| STATUTORY DEDICATIONS | — | 80,539 | — | — | — | 80,539 | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$8,675,233 | \$9,958,390 | \$1,263,804 | — | — | \$11,222,194 | \$1,263,804 |

Fees and Self-Generated

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|-----------------------|------------------------|--|---|---|--|------------------------------|----------------|
| Fees & Self-Generated | 134,865 | 650,459 | — | — | — | 650,459 | — |
| Total: | \$134,865 | \$650,459 | — | — | — | \$650,459 | — |

Statutory Dedications

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|---------------------------|------------------------|--|---|---|--|------------------------------|----------------|
| Education Excellence Fund | — | 80,539 | — | — | — | 80,539 | — |
| Total: | — | \$80,539 | — | — | — | \$80,539 | — |

Expenditures and Positions

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|---|------------------------|--|---|---|--|------------------------------|--------------------|
| Salaries | 4,878,193 | 5,109,789 | 186,704 | — | — | 5,296,493 | 186,704 |
| Other Compensation | 68,243 | 89,000 | — | — | — | 89,000 | — |
| Related Benefits | 2,235,608 | 2,367,461 | 209,713 | — | — | 2,577,174 | 209,713 |
| TOTAL PERSONAL SERVICES | \$7,182,044 | \$7,566,250 | \$396,417 | — | — | \$7,962,667 | \$396,417 |
| Travel | 6,691 | 7,600 | 182 | — | — | 7,782 | 182 |
| Operating Services | 379,113 | 573,134 | 13,755 | — | — | 586,889 | 13,755 |
| Supplies | 281,729 | 571,800 | 5,312 | — | — | 577,112 | 5,312 |
| TOTAL OPERATING EXPENSES | \$667,533 | \$1,152,534 | \$19,249 | — | — | \$1,171,783 | \$19,249 |
| PROFESSIONAL SERVICES | \$39,090 | \$39,090 | \$938 | — | — | \$40,028 | \$938 |
| Other Charges | 354,511 | 655,916 | 75,000 | — | — | 730,916 | 75,000 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 432,055 | 386,800 | — | — | — | 386,800 | — |
| TOTAL OTHER CHARGES | \$786,566 | \$1,042,716 | \$75,000 | — | — | \$1,117,716 | \$75,000 |
| Acquisitions | — | — | 520,000 | — | — | 520,000 | 520,000 |
| Major Repairs | — | 157,800 | 252,200 | — | — | 410,000 | 252,200 |
| TOTAL ACQ. & MAJOR REPAIRS | — | \$157,800 | \$772,200 | — | — | \$930,000 | \$772,200 |
| TOTAL EXPENDITURES | \$8,675,233 | \$9,958,390 | \$1,263,804 | — | — | \$11,222,194 | \$1,263,804 |
| Classified | 11 | 11 | — | — | — | 11 | — |
| Unclassified | 80 | 80 | — | — | — | 80 | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 91 | 91 | — | — | — | 91 | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 28 | 28 | — | — | — | 28 | — |
| TOTAL NON-T.O. FTE POSITIONS | 4 | 4 | — | — | — | 4 | — |

PROGRAM SUMMARY STATEMENT

6574 - Louisiana Virtual School

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|---------------------------------|------------------------|--|---|---|--|------------------------------|----------------|
| STATE GENERAL FUND (Direct) | — | — | — | — | — | — | — |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEES & SELF-GENERATED | — | 200,000 | — | — | — | 200,000 | — |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | — | \$200,000 | — | — | — | \$200,000 | — |

Fees and Self-Generated

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|-----------------------|------------------------|--|---|---|--|------------------------------|----------------|
| Fees & Self-Generated | — | 200,000 | — | — | — | 200,000 | — |
| Total: | — | \$200,000 | — | — | — | \$200,000 | — |

Expenditures and Positions

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|---|------------------------|--|---|---|--|------------------------------|----------------|
| Salaries | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — |
| Other Charges | — | 200,000 | — | — | — | 200,000 | — |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | — | \$200,000 | — | — | — | \$200,000 | — |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | — | \$200,000 | — | — | — | \$200,000 | — |
| Classified | — | — | — | — | — | — | — |
| Unclassified | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 15 | 15 | — | — | — | 15 | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

6575 - Living and Learning Community

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|---------------------------------|---------------------|--|--|--|---|---------------------------|--------------------|
| STATE GENERAL FUND (Direct) | 5,494,292 | 6,166,771 | 1,263,804 | — | — | 7,430,575 | 1,263,804 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 3,046,075 | 3,060,621 | — | — | — | 3,060,621 | — |
| FEES & SELF-GENERATED | 134,865 | 450,459 | — | — | — | 450,459 | — |
| STATUTORY DEDICATIONS | — | 80,539 | — | — | — | 80,539 | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$8,675,233 | \$9,758,390 | \$1,263,804 | — | — | \$11,022,194 | \$1,263,804 |

Fees and Self-Generated

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|-----------------------|------------------------|--|---|---|--|------------------------------|----------------|
| Fees & Self-Generated | 134,865 | 450,459 | — | — | — | 450,459 | — |
| Total: | \$134,865 | \$450,459 | — | — | — | \$450,459 | — |

Statutory Dedications

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|---------------------------|------------------------|--|---|---|--|------------------------------|----------------|
| Education Excellence Fund | — | 80,539 | — | — | — | 80,539 | — |
| Total: | — | \$80,539 | — | — | — | \$80,539 | — |

Expenditures and Positions

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|---|------------------------|--|---|---|--|------------------------------|--------------------|
| Salaries | 4,878,193 | 5,109,789 | 186,704 | — | — | 5,296,493 | 186,704 |
| Other Compensation | 68,243 | 89,000 | — | — | — | 89,000 | — |
| Related Benefits | 2,235,608 | 2,367,461 | 209,713 | — | — | 2,577,174 | 209,713 |
| TOTAL PERSONAL SERVICES | \$7,182,044 | \$7,566,250 | \$396,417 | — | — | \$7,962,667 | \$396,417 |
| Travel | 6,691 | 7,600 | 182 | — | — | 7,782 | 182 |
| Operating Services | 379,113 | 573,134 | 13,755 | — | — | 586,889 | 13,755 |
| Supplies | 281,729 | 571,800 | 5,312 | — | — | 577,112 | 5,312 |
| TOTAL OPERATING EXPENSES | \$667,533 | \$1,152,534 | \$19,249 | — | — | \$1,171,783 | \$19,249 |
| PROFESSIONAL SERVICES | \$39,090 | \$39,090 | \$938 | — | — | \$40,028 | \$938 |
| Other Charges | 354,511 | 455,916 | 75,000 | — | — | 530,916 | 75,000 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 432,055 | 386,800 | — | — | — | 386,800 | — |
| TOTAL OTHER CHARGES | \$786,566 | \$842,716 | \$75,000 | — | — | \$917,716 | \$75,000 |
| Acquisitions | — | — | 520,000 | — | — | 520,000 | 520,000 |
| Major Repairs | — | 157,800 | 252,200 | — | — | 410,000 | 252,200 |
| TOTAL ACQ. & MAJOR REPAIRS | — | \$157,800 | \$772,200 | — | — | \$930,000 | \$772,200 |
| TOTAL EXPENDITURES | \$8,675,233 | \$9,758,390 | \$1,263,804 | — | — | \$11,022,194 | \$1,263,804 |
| Classified | 11 | 11 | — | — | — | 11 | — |
| Unclassified | 80 | 80 | — | — | — | 80 | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 91 | 91 | — | — | — | 91 | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 13 | 13 | — | — | — | 13 | — |
| TOTAL NON-T.O. FTE POSITIONS | 4 | 4 | — | — | — | 4 | — |

Addenda

INTERAGENCY TRANSFERS

CHILDREN'S BUDGET

CHILDREN'S BUDGET REQUEST

Department Name:

| CHILDREN'S BUDGET | | | | | |
|---|---------------------------------|---------------------------|-------------------|--------------------|------------------------------|
| DEPARTMENT NAME: Education | | | | | FORM CHILD - DC (09/05) |
| | | | | | FISCAL YEAR 2022-2023 |
| Department Line Item Summary | EXISTING OPERATING BUDGET | REQUESTED CONTINUATION | REQUESTED NE's | TOTAL REQUESTED | TOTAL RECOMMENDED |
| MEANS OF FINANCING: | | | | | |
| 1 STATE GENERAL FUND (Direct) | \$6,166,771 | \$1,263,804 | \$0 | \$7,430,575 | |
| STATE GENERAL FUND BY: | | | | | |
| 3 INTERAGENCY TRANSFERS | \$3,060,621 | \$0 | \$0 | \$3,060,621 | \$0 |
| 4 FEES & SELF-GENERATED | \$650,459 | \$0 | \$0 | \$650,459 | \$0 |
| 5 STATUTORY DEDICATIONS | \$80,539 | \$0 | \$0 | \$80,539 | \$0 |
| 6 INTERIM EMERGENCY BOARD | \$0 | \$0 | \$0 | \$0 | \$0 |
| 7 FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 |
| 8 TOTAL MEANS OF FINANCING | \$9,958,390 | \$1,263,804 | \$0 | \$11,222,194 | \$0 |
| EXPENDITURES & REQUEST: | | | | | |
| 10 Salaries Regular | \$5,109,789 | \$186,704 | \$0 | \$5,296,493 | \$0 |
| 11 Other Compensation | \$89,000 | \$0 | \$0 | \$89,000 | \$0 |
| 12 Related Benefits | \$2,367,461 | \$209,713 | \$0 | \$2,577,174 | \$0 |
| 13 TOTAL PERSONAL SERVICES | \$7,566,250 | \$396,417 | \$0 | \$7,962,667 | \$0 |
| 14 Travel | \$7,600 | \$182 | \$0 | \$7,782 | \$0 |
| 15 Operating Services | \$573,134 | \$13,755 | \$0 | \$586,889 | \$0 |
| 16 Supplies | \$571,800 | \$5,312 | \$0 | \$577,112 | \$0 |
| 17 TOTAL OPERATING EXPENSES | \$1,152,534 | \$19,249 | \$0 | \$1,171,783 | \$0 |
| 18 PROFESSIONAL SERVICES | \$39,090 | \$938 | \$0 | \$40,028 | \$0 |
| 19 Other Charges | \$655,916 | \$75,000 | \$0 | \$730,916 | \$0 |
| 20 Debt Service | | \$0 | \$0 | \$0 | \$0 |
| 21 Interagency Transfers | \$386,800 | \$0 | \$0 | \$386,800 | \$0 |
| 22 TOTAL OTHER CHARGES | \$1,042,716 | \$75,000 | \$0 | \$1,117,716 | \$0 |
| 23 Acquisitions | \$157,800 | \$520,000 | \$0 | \$520,000 | \$0 |
| 24 Major Repairs | \$0 | \$252,200 | \$0 | \$410,000 | \$0 |
| 25 TOTAL ACQ. & MAJOR REPAIRS | \$157,800 | \$772,200 | \$0 | \$930,000 | \$0 |
| 26 UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 |
| 27 TOTAL EXPENDITURES & REQUEST | \$9,958,390 | \$1,263,804 | \$0 | \$11,222,194 | \$0 |
| 28 EXCESS (OR DEFICIENCY) OF | | | | | |
| 29 FINANCING OVER EXPENDITURES | | | | | |
| AUTHORIZED FULL-TIME EQUIVALENTS | | | | | |
| 31 Classified | 11 | - | - | 11 | \$0 |
| 32 Unclassified | 80 | - | - | 80 | \$0 |
| 33 TOTAL POSITIONS (Salaries Regular) | 91 | 0 | 0 | 91 | 0 |
| 34 POSITIONS (Other Charges): | | | | | |
| 35 Authorized/Appropriated T.O. FTEs | | | | | |
| 36 Non-T.O. FTEs | | | | | |
| 37 TOTAL POSITIONS (Other Charges) | 15 | 0 | 0 | 15 | 0 |

| CHILDREN'S BUDGET | | | | | | |
|--|------------------------------------|---------------------------|------------------------|------------------------|-----------------|-------------------|
| DEPARTMENT NAME: Education | | | | | FORM CHILD - AC | |
| AGENCY NAME: La. School for Math, Science and the Arts | | | | | (09/10) | |
| | | | | AFS AGY: 657 | | |
| | | | | FISCAL YEAR: 2022-2023 | | |
| Agency Line Item Summary | | EXISTING OPERATING BUDGET | REQUESTED CONTINUATION | REQUESTED NE's | TOTAL REQUESTED | TOTAL RECOMMENDED |
| MEANS OF FINANCING: | | | | | | |
| 1 | STATE GENERAL FUND (Direct) | \$6,166,771 | \$1,263,804 | \$0 | \$7,430,575 | \$0 |
| 2 | STATE GENERAL FUND BY: | | | | | |
| 3 | INTERAGENCY TRANSFERS | \$3,060,621 | \$0 | \$0 | \$3,060,621 | \$0 |
| 4 | FEES & SELF-GENERATED | \$650,459 | \$0 | \$0 | \$650,459 | \$0 |
| 5 | STATUTORY DEDICATIONS | \$80,539 | \$0 | \$0 | \$80,539 | \$0 |
| 6 | INTERIM EMERGENCY BOARD | \$0 | \$0 | \$0 | \$0 | \$0 |
| 7 | FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 |
| 8 | TOTAL MEANS OF FINANCING | \$9,958,390 | \$1,263,804 | \$0 | \$11,222,194 | \$0 |
| 9 | EXPENDITURES & REQUEST: | | | | | |
| 10 | Salaries Regular | \$5,109,789 | \$186,704 | \$0 | \$5,296,493 | \$0 |
| 11 | Other Compensation | \$89,000 | \$0 | \$0 | \$89,000 | \$0 |
| 12 | Related Benefits | \$2,367,461 | \$209,713 | \$0 | \$2,577,174 | \$0 |
| 13 | TOTAL PERSONAL SERVICES | \$7,566,250 | \$396,417 | \$0 | \$7,962,667 | \$0 |
| 14 | Travel | \$7,600 | \$182 | \$0 | \$7,782 | \$0 |
| 15 | Operating Services | \$573,134 | \$13,755 | \$0 | \$586,889 | \$0 |
| 16 | Supplies | \$571,800 | \$5,312 | \$0 | \$577,112 | \$0 |
| 17 | TOTAL OPERATING EXPENSES | \$1,152,534 | \$19,249 | \$0 | \$1,171,783 | \$0 |
| 18 | PROFESSIONAL SERVICES | \$39,090 | \$938 | \$0 | \$40,028 | \$0 |
| 19 | Other Charges | \$655,916 | \$75,000 | \$0 | \$730,916 | \$0 |
| 20 | Debt Service | | \$0 | \$0 | \$0 | \$0 |
| 21 | Interagency Transfers | \$386,800 | \$0 | \$0 | \$386,800 | \$0 |
| 22 | TOTAL OTHER CHARGES | \$1,042,716 | \$75,000 | \$0 | \$1,117,716 | \$0 |
| 23 | Acquisitions | \$157,800 | \$520,000 | \$0 | \$520,000 | \$0 |
| 24 | Major Repairs | \$0 | \$252,200 | \$0 | \$410,000 | \$0 |
| 25 | TOTAL ACQ. & MAJOR REPAIRS | \$157,800 | \$772,200 | \$0 | \$930,000 | \$0 |
| 26 | UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 |
| 27 | TOTAL EXPENDITURES & REQUEST | \$9,958,390 | \$1,263,804 | \$0 | \$11,222,194 | \$0 |
| 28 | EXCESS (OR DEFICIENCY) OF | | | | | |
| 29 | FINANCING OVER EXPENDITURES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 30 | AUTHORIZED FULL-TIME EQUIVALENTS | | | | | |
| 31 | Classified | 11 | - | - | 11 | \$0 |
| 32 | Unclassified | 80 | 2 | - | 81 | \$0 |
| 33 | TOTAL POSITIONS (Salaries Regular) | 91 | 2 | - | 92 | \$0 |
| 34 | POSITIONS (Other Charges): | | | | | |
| 35 | Authorized/Appropriated T.O. FTEs | | | | | |
| 36 | Non-T.O. FTEs | | | | | |
| 33 | TOTAL POSITIONS (Other Charges) | | - | - | | 0 |

| CHILDREN'S BUDGET | | | | | | FORM CHILD - 1 (09/10) |
|---------------------------------------|---------------------------|--|----------------|-----------------|------------------------|---------------------------|
| DEPARTMENT NAME: | | Education | | | AFS AGY: 657 | |
| AGENCY NAME: | | La School for Math, Science, and the Arts | | | FISCAL YEAR: 2022-2023 | |
| PROGRAM : | | Living and Learning Community | | | | |
| SERVICE: | | Instructional, Residential, and Operational Services | | | | |
| MEANS OF FINANCING: | EXISTING OPERATING BUDGET | REQUESTED CONTINUATION | REQUESTED NE's | TOTAL REQUESTED | TOTAL RECOMMENDED | |
| 1 STATE GENERAL FUND (Direct) | \$6,166,771 | \$1,263,804 | \$0 | \$7,430,575 | | |
| 2 STATE GENERAL FUND BY: | | | | | | |
| 3 INTERAGENCY TRANSFERS | \$3,060,621 | \$0 | \$0 | \$3,060,621 | | |
| 4 FEES & SELF-GENERATED | \$650,459 | \$0 | \$0 | \$650,459 | | |
| 5 STATUTORY DEDICATIONS | \$80,539 | \$0 | \$0 | \$80,539 | | |
| 6 INTERIM EMERGENCY BOARD | \$0 | \$0 | \$0 | \$0 | | |
| 7 FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | | |
| 8 TOTAL MEANS OF FINANCING | \$9,958,390 | \$1,263,804 | \$0 | \$11,222,194 | | \$0 |
| 9 EXPENDITURES & REQUEST: | | | | | | |
| 10 Salaries Regular | \$5,109,789 | \$186,704 | \$0 | \$5,296,493 | | |
| 11 Other Compensation | \$89,000 | \$0 | \$0 | \$89,000 | | |
| 12 Related Benefits | \$2,367,461 | \$209,713 | \$0 | \$2,577,174 | | |
| 13 TOTAL PERSONAL SERVICES | \$7,566,250 | \$396,417 | \$0 | \$7,962,667 | | \$0 |
| 14 Travel | \$7,600 | \$182 | \$0 | \$7,782 | | |
| 15 Operating Services | \$573,134 | \$13,755 | \$0 | \$586,889 | | |
| 16 Supplies | \$571,800 | \$5,312 | \$0 | \$577,112 | | |
| 17 TOTAL OPERATING EXPENSES | \$1,152,534 | \$19,249 | \$0 | \$1,171,783 | | \$0 |
| 18 PROFESSIONAL SERVICES | \$39,090 | \$938 | \$0 | \$40,028 | | |
| 19 Other Charges | \$655,916 | \$75,000 | \$0 | \$730,916 | | |
| 20 Debt Service | | \$0 | \$0 | \$0 | | |
| 21 Interagency Transfers | \$386,800 | \$0 | \$0 | \$386,800 | | |
| 22 TOTAL OTHER CHARGES | \$1,042,716 | \$75,000 | \$0 | \$1,117,716 | | \$0 |
| 23 Acquisitions | \$157,800 | \$520,000 | \$0 | \$520,000 | | |
| 24 Major Repairs | \$0 | \$252,200 | \$0 | \$410,000 | | |
| 25 TOTAL ACQ. & MAJOR REPAIRS | \$157,800 | \$772,200 | \$0 | \$930,000 | | \$0 |
| 26 UNALLOTTED | \$0 | \$0 | \$0 | \$0 | | |
| 27 TOTAL EXPENDITURES & REQUEST | \$9,958,390 | \$1,263,804 | \$0 | \$11,222,194 | | \$0 |
| 28 EXCESS (OR DEFICIENCY) OF | | | | | | |
| 29 FINANCING OVER EXPENDITURES | \$0 | \$0 | \$0 | \$0 | | \$0 |
| 30 AUTHORIZED FULL-TIME EQUIVALENTS | | | | | | |
| 31 Classified | 11 | 0 | | 11 | | |
| 32 Unclassified | 80 | 2 | | 81 | | |
| 33 TOTAL POSITIONS (Salaries Regular) | 91 | 2 | 0 | 92 | | 0 |
| 34 POSITIONS (Other Charges): | | | | | | |
| 35 Authorized/Appropriated T.O. FTEs | | | | | | |
| 36 Non-T.O. FTEs | | | | | | |
| 34 POSITIONS (Other Charges): | | | | | | |
| 35 Authorized/Appropriated T.O. FTEs | | | | | | |
| 36 Non-T.O. FTEs | | | | | | |
| 33 TOTAL POSITIONS (Other Charges) | 0 | 0 | 0 | 0 | | 0 |

| CHILDREN'S BUDGET | | | |
|---|---|--|------------------------|
| | | | FORM CHILD - 2 |
| DEPARTMENT NAME: Education | | | (09/05) |
| AGENCY NAME: La School for Math, Science, and the Arts | | | AFS AGY: 657 |
| PROGRAM : Living and Learning Community | | | FISCAL YEAR: 2022-2023 |
| SERVICE: Instructional, Residential, and Operational Services | | | |
| 1 | Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures. | | |
| 2 | This program provides instruction up to 320 students from throughout Louisiana. The instruction is taught at the college level and utilizes college textbooks, assessments, and resources. | | |
| 3 | This program provides for the overall operation of the school, including maintaining the budget and physical plant as well as providing for purchasing, repairs, planning, and policy making. | | |
| 4 | This program also includes the recruiting aspects of the school's operation. | | |
| 5 | This program provides for the living environment of the 320 students from throughout Louisiana who live at and attend the school. | | |
| 6 | | | |
| 7 | Objectives and Performance Indicators | | |
| 8 | 1. Grant and scholarship totals | | |
| 9 | a. | Percent of students qualifying for TOPS | |
| 10 | b. | Total of grants and merit-based scholarship offers | |
| 11 | c. | College matriculation: In-state | |
| 12 | d. | Percent of LSMSA students in good standing based on the First Time Freshman Report | |
| 15 | | | |
| 16 | 2. Maintain student-to-teacher classroom ratio of 15-to-1 | | |
| 17 | a. | Percentage of sections with enrollment above 15:1 ratio | |
| 18 | b. | Percent of LSMSA faculty with terminal degrees | |
| 19 | c. | | |
| 20 | 1. Provide, allocate, and control the school's financial resources | | |
| 21 | a. | Number of Students Served | |
| 22 | b. | Activity cost percentage of school total | |
| 23 | c. | Activity cost per student | |
| 24 | d. | | |
| 25 | | | |
| 26 | 2. Conduct meetings throughout the state, solicit applications, and select qualified students for admission to LSMSA. | | |
| 27 | a. | Number of applicant files completed | |
| 30 | d. | | |
| 31 | | | |
| 32 | 3. Provide personal and academic counseling services for students in a residential setting insuring direct student interaction during 75 percent of staff working hours. | | |
| 33 | a. | Number of student life advisors | |
| 34 | b. | Number of students per student life advisor | |
| 35 | c. | | |
| 36 | | | |
| 37 | 4. Provide a full-time nurse, nursing assistant and athletic supervisor to address the students' quality of life while at the school. | | |
| 38 | a. | Average number of students visiting nurse weekly | |
| 39 | b. | Percentage of student treated by nurse without referral | |
| 40 | c. | | |
| 41 | d. | | |
| 42 | | | |
| 43 | Department | Agency | % |
| 44 | Priority | Priority | |
| If less than 100% of NE is for this service, Explain | | | |

| CHILDREN'S BUDGET | | | | | |
|--|---------------------------|------------------------|----------------|-----------------|-----------------------|
| | | | | | FORM CHILD - 1 |
| DEPARTMENT NAME: Education | | | | | (09/05) |
| AGENCY NAME: La School for Math, Science, and the Arts | | | | | AFS AGY: 657 |
| PROGRAM : LSMSA-Virtual School | | | | | FISCAL YEAR 2022-2023 |
| SERVICE: Online learning | | | | | |
| MEANS OF FINANCING: | EXISTING OPERATING BUDGET | REQUESTED CONTINUATION | REQUESTED NE's | TOTAL REQUESTED | TOTAL RECOMMENDED |
| 1 STATE GENERAL FUND (Direct) | \$0 | \$0 | | \$0 | |
| 2 STATE GENERAL FUND BY: | | | | | |
| 3 INTERAGENCY TRANSFERS | \$0 | \$0 | | \$0 | |
| 4 FEES & SELF-GENERATED | \$200,000 | \$0 | | \$200,000 | |
| 5 STATUTORY DEDICATIONS | \$0 | \$0 | | \$0 | |
| 6 INTERIM EMERGENCY BOARD | \$0 | \$0 | | \$0 | |
| 7 FEDERAL FUNDS | \$0 | \$0 | | \$0 | |
| 8 TOTAL MEANS OF FINANCING | \$200,000 | \$0 | \$0 | \$200,000 | \$0 |
| 9 EXPENDITURES & REQUEST: | | | | | |
| 10 Salaries Regular | \$0 | \$0 | | \$0 | |
| 11 Other Compensation | \$0 | \$0 | | \$0 | |
| 12 Related Benefits | \$0 | \$0 | | \$0 | |
| 13 TOTAL PERSONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 14 Travel | \$0 | \$0 | | \$0 | |
| 15 Operating Services | \$0 | \$0 | | \$0 | |
| 16 Supplies | \$0 | \$0 | | \$0 | |
| 17 TOTAL OPERATING EXPENSES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 18 PROFESSIONAL SERVICES | \$0 | \$0 | | \$0 | |
| 19 Other Charges | \$200,000 | \$0 | | \$200,000 | |
| 20 Debt Service | | | | \$0 | |
| 21 Interagency Transfers | \$0 | \$0 | | \$0 | |
| 22 TOTAL OTHER CHARGES | \$200,000 | \$0 | \$0 | \$200,000 | \$0 |
| 23 Acquisitions | \$0 | \$0 | | \$0 | |
| 24 Major Repairs | \$0 | \$0 | | \$0 | |
| 25 TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 |
| 26 UNALLOTED | | | | \$0 | |
| 27 TOTAL EXPENDITURES & REQUEST | \$200,000 | \$0 | \$0 | \$200,000 | \$0 |
| 28 EXCESS (OR DEFICIENCY) OF | | | | | |
| 29 FINANCING OVER EXPENDITURES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 30 AUTHORIZED FULL-TIME EQUIVALENTS | | | | | |
| 31 Classified | 0 | 0 | | - | |
| 32 Unclassified | 0 | 0 | | - | |
| 33 TOTAL POSITIONS (Salaries Regular) | 0 | 0 | 0 | - | 0 |
| 34 POSITIONS (Other Charges) | 15 | 0 | | 15 | |

| CHILDREN'S BUDGET | | | | |
|--|--|--------------------|-----------|---|
| | | | | FORM CHILD - 2 |
| DEPARTMENT NAME: Education | | | | (09/05) |
| AGENCY NAME: La School for Math, Science and the Arts | | | | |
| PROGRAM : LSMSA Virtual School | | AFS AGY: | 657 | |
| SERVICE: Online Education | | FISCAL YEAR | 2022-2023 | |
| 1 | Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures. | | | |
| 3 | The LSMSA Virtual School is one of over 53 LDOE approved providers of online courses through the "Supplemental Course Academy" program . | | | |
| 4 | Participation is limited to middle and high public school students seeking credit for high school level coursework. | | | |
| 5 | For the 2022-2023 school year LSMSA Virtual School will continue this endeavor as a Supplemental Course Academy provider. During school year 2015-2016 LSMSA VS iprovided online instnction for 289 students across the state. | | | |
| 7 | All LSMSA VS courses are open to home school and private school students, with parents paying the tuition fee. LSMSA has incorporated courses that have been offered for the past twelve years by the Louisiana Virtual School, as well as new courses in math, science and the arts designed for accelerated middle school students. | | | |
| 8 | The LSMSA Virtual School offers instruction in Core Four , AP and Tops qualified courses: Mathematics, Humanities, Science, Foreign Languages, Survey of the Arts, and Fine Arts Survey. | | | |
| 9 | The school operates through web-based instruction; students access class information through the internet. Class sites provide carefully structured instruction which includes reference pages for students who have questions. A telephone number is also available for students to call instructors if the reference screens are not sufficient to answer their questions. | | | |
| 10 | As a Supplemental Course Academy provider, the bulk of the funding for the LSMSA Virtual School is provided through an agreement with the Louisiana Department of Education. The level of funding is variable, based upon enrollment. | | | |
| 11 | The LSMSA Virtual School is requesting a State General Fund appropriation which will be used solely for post-retirements benefits of former LVS employees. | | | |
| 12 | | | | |
| 13 | The LSMSA Virtual School has three goals: | | | |
| 14 | 1. To be an active provider through the LDOE's Supplemental Course Academy program. | | | |
| 15 | 2. To provide courses in public school districts as well as for home-schooled students and students in parochial and private schools. | | | |
| 16 | 3. 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)) | | | |
| 17 | | | | |
| 18 | The LSMSA Virtual School has six performance indicators: | | | |
| 19 | 1. Number of parishes (school systems) served | | | |
| 20 | 2. Number of schools served | | | |
| 21 | 3. Number of students served | | | |
| 22 | 4. Number of sections scheduled | | | |
| 23 | 5. Number of students participating in TOPS Program Qualifying courses | | | |
| 24 | 6. Percentage of students enrolled in TOPS Program Qualifying courses | | | |
| 25 | | | | |
| 26 | List all NE's associated with this service: | | | |
| 27 | Department | Agency | % | If less than 100% of NE is for this service, Explain |
| 28 | Priority | Priority | | |
| 29 | | | | |
| 30 | | | | |
| 31 | | | | |
| 32 | | | | |
| 33 | | | | |
| 34 | | | | |
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