

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

**657 - Louisiana School for Math**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,994,526	\$6,302,110	\$6,302,110	\$6,408,945	\$6,747,103	\$444,993	7.06%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,947,665	\$3,077,230	\$6,585,753	\$3,162,815	\$3,087,004	(\$3,498,749)	(53.13%)
FEES & SELF-GENERATED	\$266,572	\$650,459	\$650,459	\$658,905	\$650,459	\$0	0%
STATUTORY DEDICATIONS	\$71,386	\$80,432	\$80,432	\$79,206	\$79,206	(\$1,226)	(1.52%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,280,149</b>	<b>\$10,110,231</b>	<b>\$13,618,754</b>	<b>\$10,309,871</b>	<b>\$10,563,772</b>	<b>(\$3,054,982)</b>	<b>(22.43%)</b>
Classified	11	11	11	11	11	0	0%
Unclassified	80	80	80	80	80	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>0</b>	<b>0%</b>

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

**6574 - Louisiana Virtual School**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>0%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>0%</b>

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

**6575 - Living and Learning Community**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,994,526	\$6,302,110	\$6,302,110	\$6,408,945	\$6,747,103	\$444,993	7.06%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,947,665	\$3,077,230	\$6,585,753	\$3,162,815	\$3,087,004	(\$3,498,749)	(53.13%)
FEES & SELF-GENERATED	\$266,572	\$450,459	\$450,459	\$458,905	\$450,459	\$0	0%
STATUTORY DEDICATIONS	\$71,386	\$80,432	\$80,432	\$79,206	\$79,206	(\$1,226)	(1.52%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,280,149</b>	<b>\$9,910,231</b>	<b>\$13,418,754</b>	<b>\$10,109,871</b>	<b>\$10,363,772</b>	<b>(\$3,054,982)</b>	<b>(22.77%)</b>
Classified	11	11	11	11	11	0	0%
Unclassified	80	80	80	80	80	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>0</b>	<b>0%</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Executive Budget

### 657 - Louisiana School for Math

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,302,110	\$6,585,753	\$650,459	\$80,432	\$0	\$13,618,754	91	Existing Operating Budget as of 12/01/2023
\$252,694	(\$2,313,379)	\$0	\$0	\$0	(\$2,060,685)	0	Statewide Adjustments
\$0	(\$1,185,370)	\$0	\$0	\$0	(\$1,185,370)	0	Non-Recurring Other
\$192,299	\$0	\$0	(\$1,226)	\$0	\$191,073	0	Other Adjustments
<b>\$6,747,103</b>	<b>\$3,087,004</b>	<b>\$650,459</b>	<b>\$79,206</b>	<b>\$0</b>	<b>\$10,563,772</b>	<b>91</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$448,757	\$0	\$0	\$0	\$0	\$448,757	0	Acquisitions & Major Repairs
(\$89,617)	(\$61,527)	\$0	\$0	\$0	(\$151,144)	0	Attrition Adjustment
\$37	\$0	\$0	\$0	\$0	\$37	0	Civil Service Fees
\$15,177	\$1,895	\$0	\$0	\$0	\$17,072	0	Group Insurance Rate Adjustment for Active Employees
\$10,508	\$1,312	\$0	\$0	\$0	\$11,820	0	Group Insurance Rate Adjustment for Retirees
(\$399)	\$0	\$0	\$0	\$0	(\$399)	0	Legislative Auditor Fees
\$10,051	\$7,668	\$0	\$0	\$0	\$17,719	0	Market Rate Classified
\$0	(\$2,323,153)	\$0	\$0	\$0	(\$2,323,153)	0	Non-Recurring Acquisitions & Major Repairs
\$161	\$0	\$0	\$0	\$0	\$161	0	Office of State Procurement
(\$22,164)	\$0	\$0	\$0	\$0	(\$22,164)	0	Office of Technology Services (OTS)
(\$60,337)	(\$8,228)	\$0	\$0	\$0	(\$68,565)	0	Related Benefits Base Adjustment
(\$139,909)	(\$30,942)	\$0	\$0	\$0	(\$170,851)	0	Retirement Rate Adjustment
(\$8,838)	\$0	\$0	\$0	\$0	(\$8,838)	0	Risk Management
\$90,110	\$99,596	\$0	\$0	\$0	\$189,706	0	Salary Base Adjustment
(\$582)	\$0	\$0	\$0	\$0	(\$582)	0	State Treasury Fees
(\$261)	\$0	\$0	\$0	\$0	(\$261)	0	UPS Fees
<b>\$252,694</b>	<b>(\$2,313,379)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,060,685)</b>	<b>0</b>	<b>Total</b>

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$1,185,370)	\$0	\$0	\$0	(\$1,185,370)	0	Removes Interagency Transfers authority that was provided to receive Elementary and Secondary School Emergency Relief (ESSER) funding from the Louisiana Department of Education.
<b>\$0</b>	<b>(\$1,185,370)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,185,370)</b>	<b>0</b>	<b>Total</b>

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

**657 - Louisiana School for Math**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,226)	\$0	(\$1,226)	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$153,225	\$0	\$0	\$0	\$0	\$153,225	0	Provides for increases in the food services contract largely due to the rising costs of food.
\$39,074	\$0	\$0	\$0	\$0	\$39,074	0	Provides for increases in utilities, which has been gradually rising over the last several years.
<b>\$192,299</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,226)</b>	<b>\$0</b>	<b>\$191,073</b>	<b>0</b>	<b>Total</b>

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

**6574 - Louisiana Virtual School**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$200,000	\$0	\$0	\$200,000	0	Existing Operating Budget as of 12/01/2023
<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program

### Executive Budget

## 6575 - Living and Learning Community

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,302,110	\$6,585,753	\$450,459	\$80,432	\$0	\$13,418,754	91	Existing Operating Budget as of 12/01/2023
\$252,694	(\$2,313,379)	\$0	\$0	\$0	(\$2,060,685)	0	Statewide Adjustments
\$0	(\$1,185,370)	\$0	\$0	\$0	(\$1,185,370)	0	Non-Recurring Other
\$192,299	\$0	\$0	(\$1,226)	\$0	\$191,073	0	Other Adjustments
<b>\$6,747,103</b>	<b>\$3,087,004</b>	<b>\$450,459</b>	<b>\$79,206</b>	<b>\$0</b>	<b>\$10,363,772</b>	<b>91</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$448,757	\$0	\$0	\$0	\$0	\$448,757	0	Acquisitions & Major Repairs
(\$89,617)	(\$61,527)	\$0	\$0	\$0	(\$151,144)	0	Attrition Adjustment
\$37	\$0	\$0	\$0	\$0	\$37	0	Civil Service Fees
\$15,177	\$1,895	\$0	\$0	\$0	\$17,072	0	Group Insurance Rate Adjustment for Active Employees
\$10,508	\$1,312	\$0	\$0	\$0	\$11,820	0	Group Insurance Rate Adjustment for Retirees
(\$399)	\$0	\$0	\$0	\$0	(\$399)	0	Legislative Auditor Fees
\$10,051	\$7,668	\$0	\$0	\$0	\$17,719	0	Market Rate Classified
\$0	(\$2,323,153)	\$0	\$0	\$0	(\$2,323,153)	0	Non-Recurring Acquisitions & Major Repairs
\$161	\$0	\$0	\$0	\$0	\$161	0	Office of State Procurement
(\$22,164)	\$0	\$0	\$0	\$0	(\$22,164)	0	Office of Technology Services (OTS)
(\$60,337)	(\$8,228)	\$0	\$0	\$0	(\$68,565)	0	Related Benefits Base Adjustment
(\$139,909)	(\$30,942)	\$0	\$0	\$0	(\$170,851)	0	Retirement Rate Adjustment
(\$8,838)	\$0	\$0	\$0	\$0	(\$8,838)	0	Risk Management
\$90,110	\$99,596	\$0	\$0	\$0	\$189,706	0	Salary Base Adjustment
(\$582)	\$0	\$0	\$0	\$0	(\$582)	0	State Treasury Fees
(\$261)	\$0	\$0	\$0	\$0	(\$261)	0	UPS Fees
<b>\$252,694</b>	<b>(\$2,313,379)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,060,685)</b>	<b>0</b>	<b>Total</b>

## Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$1,185,370)	\$0	\$0	\$0	(\$1,185,370)	0	Removes Interagency Transfers authority that was provided to receive Elementary and Secondary School Emergency Relief (ESSER) funding from the Louisiana Department of Education.
<b>\$0</b>	<b>(\$1,185,370)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,185,370)</b>	<b>0</b>	<b>Total</b>

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

**6575 - Living and Learning Community**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,226)	\$0	(\$1,226)	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$153,225	\$0	\$0	\$0	\$0	\$153,225	0	Provides for increases in the food services contract largely due to the rising costs of food.
\$39,074	\$0	\$0	\$0	\$0	\$39,074	0	Provides for increases in utilities, which has been gradually rising over the last several years.
<b>\$192,299</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,226)</b>	<b>\$0</b>	<b>\$191,073</b>	<b>0</b>	<b>Total</b>



# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 657 - Louisiana School for Math

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$5,372,472	\$5,356,087	\$5,356,087	\$5,559,531	\$5,448,340	\$92,253
Other Compensation	\$77,818	\$89,000	\$214,880	\$89,000	\$89,000	(\$125,880)
Related Benefits	\$2,335,591	\$2,306,443	\$2,571,554	\$2,099,900	\$2,059,947	(\$511,607)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,785,881</b>	<b>\$7,751,530</b>	<b>\$8,142,521</b>	<b>\$7,748,431</b>	<b>\$7,597,287</b>	<b>(\$545,234)</b>
Travel	\$8,416	\$7,600	\$7,600	\$7,783	\$7,600	\$0
Operating Services	\$573,134	\$604,134	\$604,134	\$657,768	\$643,208	\$39,074
Supplies	\$527,548	\$629,300	\$958,893	\$805,634	\$782,525	(\$176,368)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,109,098</b>	<b>\$1,241,034</b>	<b>\$1,570,627</b>	<b>\$1,471,185</b>	<b>\$1,433,333</b>	<b>(\$137,294)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$39,090</b>	<b>\$39,090</b>	<b>\$244,681</b>	<b>\$44,987</b>	<b>\$39,090</b>	<b>(\$205,591)</b>
Other Charges	\$272,912	\$614,918	\$874,113	\$613,692	\$613,692	(\$260,421)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$358,410	\$463,659	\$463,659	\$431,576	\$431,613	(\$32,046)
<b>TOTAL OTHER CHARGES</b>	<b>\$631,322</b>	<b>\$1,078,577</b>	<b>\$1,337,772</b>	<b>\$1,045,268</b>	<b>\$1,045,305</b>	<b>(\$292,467)</b>
Acquisitions	\$479,422	\$0	\$1,763,432	\$0	\$363,757	(\$1,399,675)
Major Repairs	\$235,336	\$0	\$559,721	\$0	\$85,000	(\$474,721)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$714,758</b>	<b>\$0</b>	<b>\$2,323,153</b>	<b>\$0</b>	<b>\$448,757</b>	<b>(\$1,874,396)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,280,149</b>	<b>\$10,110,231</b>	<b>\$13,618,754</b>	<b>\$10,309,871</b>	<b>\$10,563,772</b>	<b>(\$3,054,982)</b>
Classified	11	11	11	11	11	0
Unclassified	80	80	80	80	80	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>POSITIONS</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 6574 - Louisiana Virtual School

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

6575 - Living and Learning Community

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$5,372,472	\$5,356,087	\$5,356,087	\$5,559,531	\$5,448,340	\$92,253
Other Compensation	\$77,818	\$89,000	\$214,880	\$89,000	\$89,000	(\$125,880)
Related Benefits	\$2,335,591	\$2,306,443	\$2,571,554	\$2,099,900	\$2,059,947	(\$511,607)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,785,881</b>	<b>\$7,751,530</b>	<b>\$8,142,521</b>	<b>\$7,748,431</b>	<b>\$7,597,287</b>	<b>(\$545,234)</b>
Travel	\$8,416	\$7,600	\$7,600	\$7,783	\$7,600	\$0
Operating Services	\$573,134	\$604,134	\$604,134	\$657,768	\$643,208	\$39,074
Supplies	\$527,548	\$629,300	\$958,893	\$805,634	\$782,525	(\$176,368)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,109,098</b>	<b>\$1,241,034</b>	<b>\$1,570,627</b>	<b>\$1,471,185</b>	<b>\$1,433,333</b>	<b>(\$137,294)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$39,090</b>	<b>\$39,090</b>	<b>\$244,681</b>	<b>\$44,987</b>	<b>\$39,090</b>	<b>(\$205,591)</b>
Other Charges	\$272,912	\$414,918	\$674,113	\$413,692	\$413,692	(\$260,421)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$358,410	\$463,659	\$463,659	\$431,576	\$431,613	(\$32,046)
<b>TOTAL OTHER CHARGES</b>	<b>\$631,322</b>	<b>\$878,577</b>	<b>\$1,137,772</b>	<b>\$845,268</b>	<b>\$845,305</b>	<b>(\$292,467)</b>
Acquisitions	\$479,422	\$0	\$1,763,432	\$0	\$363,757	(\$1,399,675)
Major Repairs	\$235,336	\$0	\$559,721	\$0	\$85,000	(\$474,721)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$714,758</b>	<b>\$0</b>	<b>\$2,323,153</b>	<b>\$0</b>	<b>\$448,757</b>	<b>(\$1,874,396)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,280,149</b>	<b>\$9,910,231</b>	<b>\$13,418,754</b>	<b>\$10,109,871</b>	<b>\$10,363,772</b>	<b>(\$3,054,982)</b>
Classified	11	11	11	11	11	0
Unclassified	80	80	80	80	80	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>POSITIONS</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>0</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

657 - Louisiana School for Math

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$266,572	\$650,459	\$650,459	\$658,905	\$650,459	\$0
<b>Total:</b>	<b>\$266,572</b>	<b>\$650,459</b>	<b>\$650,459</b>	<b>\$658,905</b>	<b>\$650,459</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Education Excellence Fund	\$71,386	\$80,432	\$80,432	\$79,206	\$79,206	(\$1,226)
<b>Total:</b>	<b>\$71,386</b>	<b>\$80,432</b>	<b>\$80,432</b>	<b>\$79,206</b>	<b>\$79,206</b>	<b>(\$1,226)</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6574 - Louisiana Virtual School

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6575 - Living and Learning Community

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$266,572	\$450,459	\$450,459	\$458,905	\$450,459	\$0
<b>Total:</b>	<b>\$266,572</b>	<b>\$450,459</b>	<b>\$450,459</b>	<b>\$458,905</b>	<b>\$450,459</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Education Excellence Fund	\$71,386	\$80,432	\$80,432	\$79,206	\$79,206	(\$1,226)
<b>Total:</b>	<b>\$71,386</b>	<b>\$80,432</b>	<b>\$80,432</b>	<b>\$79,206</b>	<b>\$79,206</b>	<b>(\$1,226)</b>