

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,399,258	\$7,669,118	\$7,669,118	\$8,903,333	\$8,955,778	\$1,286,660	16.78%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,434,524	\$3,087,004	\$3,260,623	\$3,262,199	\$3,260,623	\$0	0%
FEES & SELF-GENERATED	\$318,788	\$650,459	\$650,459	\$660,062	\$650,459	\$0	0%
STATUTORY DEDICATIONS	\$23,576	\$81,523	\$81,523	\$81,191	\$86,907	\$5,384	6.60%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$11,176,145	\$11,488,104	\$11,661,723	\$12,906,785	\$12,953,767	\$1,292,044	11.08%
Classified	11	11	11	11	11	0	0%
Unclassified	80	80	80	80	80	0	0%
AUTHORIZED T.O. POSITIONS	91	91	91	91	91	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	28	28	28	28	28	0	0%
NON-T.O. FTE POSITIONS	4	4	4	4	4	0	0%
POSITIONS	123	123	123	123	123	0	0%

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

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,399,258	\$7,669,118	\$7,669,118	\$8,903,333	\$8,955,778	\$1,286,660	16.78%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,434,524	\$3,087,004	\$3,260,623	\$3,262,199	\$3,260,623	\$0	0%
FEES & SELF-GENERATED	\$318,788	\$650,459	\$650,459	\$660,062	\$650,459	\$0	0%
STATUTORY DEDICATIONS	\$23,576	\$81,523	\$81,523	\$81,191	\$86,907	\$5,384	6.60%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$11,176,145	\$11,488,104	\$11,661,723	\$12,906,785	\$12,953,767	\$1,292,044	11.08%
Classified	11	11	11	11	11	0	0%
Unclassified	80	80	80	80	80	0	0%
AUTHORIZED T.O. POSITIONS	91	91	91	91	91	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	28	28	28	28	28	0	0%
NON-T.O. FTE POSITIONS	4	4	4	4	4	0	0%
POSITIONS	123	123	123	123	123	0	0%

6574 - Louisiana Virtual School

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	15	15	15	15	15	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	15	15	15	15	15	0	0%

6575 - Living and Learning Community

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,399,258	\$7,669,118	\$7,669,118	\$8,903,333	\$8,955,778	\$1,286,660	16.78%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,434,524	\$3,087,004	\$3,260,623	\$3,262,199	\$3,260,623	\$0	0%
FEES & SELF-GENERATED	\$318,788	\$450,459	\$450,459	\$460,062	\$450,459	\$0	0%
STATUTORY DEDICATIONS	\$23,576	\$81,523	\$81,523	\$81,191	\$86,907	\$5,384	6.60%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$11,176,145	\$11,288,104	\$11,461,723	\$12,706,785	\$12,753,767	\$1,292,044	11.27%
Classified	11	11	11	11	11	0	0%
Unclassified	80	80	80	80	80	0	0%
AUTHORIZED T.O. POSITIONS	91	91	91	91	91	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	13	13	13	13	13	0	0%
NON-T.O. FTE POSITIONS	4	4	4	4	4	0	0%
POSITIONS	108	108	108	108	108	0	0%

STATE OF LOUISIANA

Adjustments Report

Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,669,118	\$3,260,623	\$650,459	\$81,523	\$0	\$11,661,723	91	Existing Operating Budget
\$344,037	\$0	\$0	\$0	\$0	\$344,037	0	Statewide Adjustments
\$942,623	\$0	\$0	\$5,384	\$0	\$948,007	0	Other Adjustments
\$8,955,778	\$3,260,623	\$650,459	\$86,907	\$0	\$12,953,767	91	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$570,199	\$0	\$0	\$0	\$0	\$570,199	0	Acquisitions & Major Repairs
\$307	\$0	\$0	\$0	\$0	\$307	0	Civil Service Fees
\$29,738	\$0	\$0	\$0	\$0	\$29,738	0	Group Insurance Rate Adjustment for Active Employees
\$17,501	\$0	\$0	\$0	\$0	\$17,501	0	Group Insurance Rate Adjustment for Retirees
\$2,597	\$0	\$0	\$0	\$0	\$2,597	0	Legislative Auditor Fees
\$23,879	\$0	\$0	\$0	\$0	\$23,879	0	Market Rate Classified
(\$1,072)	\$0	\$0	\$0	\$0	(\$1,072)	0	Office of State Procurement
\$948	\$0	\$0	\$0	\$0	\$948	0	Office of Technology Services (OTS)
(\$19,229)	\$0	\$0	\$0	\$0	(\$19,229)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
(\$68,233)	\$0	\$0	\$0	\$0	(\$68,233)	0	Related Benefits Base Adjustment
(\$103,479)	\$0	\$0	\$0	\$0	(\$103,479)	0	Retirement Rate Adjustment
(\$14,752)	\$0	\$0	\$0	\$0	(\$14,752)	0	Risk Management
(\$94,646)	\$0	\$0	\$0	\$0	(\$94,646)	0	Salary Base Adjustment
(\$206)	\$0	\$0	\$0	\$0	(\$206)	0	State Treasury Fees
\$485	\$0	\$0	\$0	\$0	\$485	0	UPS Fees
\$344,037	\$0	\$0	\$0	\$0	\$344,037	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$5,384	\$0	\$5,384	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$15,000	\$0	\$0	\$0	\$0	\$15,000	0	Increases funding associated with travel for students' recruitment, conferences and training, and the Board of Directors' meetings.
\$180,200	\$0	\$0	\$0	\$0	\$180,200	0	Provides additional funding due to a projected increase for the campus's food services contract.
\$140,500	\$0	\$0	\$0	\$0	\$140,500	0	Provides additional funding for operating expenses.
\$366,500	\$0	\$0	\$0	\$0	\$366,500	0	Provides funding for additional student safety services and enhanced computer programs.
\$240,423	\$0	\$0	\$0	\$0	\$240,423	0	Provides funding for personnel services associated with the salary schedule adopted by the board.
\$942,623	\$0	\$0	\$5,384	\$0	\$948,007	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,669,118	\$3,260,623	\$650,459	\$81,523	\$0	\$11,661,723	91	Existing Operating Budget as of 12/01/2025
\$344,037	\$0	\$0	\$0	\$0	\$344,037	0	Statewide Adjustments
\$942,623	\$0	\$0	\$5,384	\$0	\$948,007	0	Other Adjustments
\$8,955,778	\$3,260,623	\$650,459	\$86,907	\$0	\$12,953,767	91	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$570,199	\$0	\$0	\$0	\$0	\$570,199	0	Acquisitions & Major Repairs
\$307	\$0	\$0	\$0	\$0	\$307	0	Civil Service Fees
\$29,738	\$0	\$0	\$0	\$0	\$29,738	0	Group Insurance Rate Adjustment for Active Employees
\$17,501	\$0	\$0	\$0	\$0	\$17,501	0	Group Insurance Rate Adjustment for Retirees
\$2,597	\$0	\$0	\$0	\$0	\$2,597	0	Legislative Auditor Fees
\$23,879	\$0	\$0	\$0	\$0	\$23,879	0	Market Rate Classified
(\$1,072)	\$0	\$0	\$0	\$0	(\$1,072)	0	Office of State Procurement
\$948	\$0	\$0	\$0	\$0	\$948	0	Office of Technology Services (OTS)
(\$19,229)	\$0	\$0	\$0	\$0	(\$19,229)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
(\$68,233)	\$0	\$0	\$0	\$0	(\$68,233)	0	Related Benefits Base Adjustment
(\$103,479)	\$0	\$0	\$0	\$0	(\$103,479)	0	Retirement Rate Adjustment
(\$14,752)	\$0	\$0	\$0	\$0	(\$14,752)	0	Risk Management
(\$94,646)	\$0	\$0	\$0	\$0	(\$94,646)	0	Salary Base Adjustment
(\$206)	\$0	\$0	\$0	\$0	(\$206)	0	State Treasury Fees
\$485	\$0	\$0	\$0	\$0	\$485	0	UPS Fees
\$344,037	\$0	\$0	\$0	\$0	\$344,037	0	Total

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

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$5,384	\$0	\$5,384	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$15,000	\$0	\$0	\$0	\$0	\$15,000	0	Increases funding associated with travel for students' recruitment, conferences and training, and the Board of Directors' meetings.
\$180,200	\$0	\$0	\$0	\$0	\$180,200	0	Provides additional funding due to a projected increase for the campus's food services contract.
\$140,500	\$0	\$0	\$0	\$0	\$140,500	0	Provides additional funding for operating expenses.
\$366,500	\$0	\$0	\$0	\$0	\$366,500	0	Provides funding for additional student safety services and enhanced computer programs.
\$240,423	\$0	\$0	\$0	\$0	\$240,423	0	Provides funding for personnel services associated with the salary schedule adopted by the board.
\$942,623	\$0	\$0	\$5,384	\$0	\$948,007	0	Total

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 12/01/2025
\$0	\$0	\$200,000	\$0	\$0	\$200,000	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

6575 - Living and Learning Community

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,669,118	\$3,260,623	\$450,459	\$81,523	\$0	\$11,461,723	91	Existing Operating Budget as of 12/01/2025
\$344,037	\$0	\$0	\$0	\$0	\$344,037	0	Statewide Adjustments
\$942,623	\$0	\$0	\$5,384	\$0	\$948,007	0	Other Adjustments
\$8,955,778	\$3,260,623	\$450,459	\$86,907	\$0	\$12,753,767	91	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$570,199	\$0	\$0	\$0	\$0	\$570,199	0	Acquisitions & Major Repairs
\$307	\$0	\$0	\$0	\$0	\$307	0	Civil Service Fees
\$29,738	\$0	\$0	\$0	\$0	\$29,738	0	Group Insurance Rate Adjustment for Active Employees
\$17,501	\$0	\$0	\$0	\$0	\$17,501	0	Group Insurance Rate Adjustment for Retirees
\$2,597	\$0	\$0	\$0	\$0	\$2,597	0	Legislative Auditor Fees
\$23,879	\$0	\$0	\$0	\$0	\$23,879	0	Market Rate Classified
(\$1,072)	\$0	\$0	\$0	\$0	(\$1,072)	0	Office of State Procurement
\$948	\$0	\$0	\$0	\$0	\$948	0	Office of Technology Services (OTS)
(\$19,229)	\$0	\$0	\$0	\$0	(\$19,229)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
(\$68,233)	\$0	\$0	\$0	\$0	(\$68,233)	0	Related Benefits Base Adjustment
(\$103,479)	\$0	\$0	\$0	\$0	(\$103,479)	0	Retirement Rate Adjustment
(\$14,752)	\$0	\$0	\$0	\$0	(\$14,752)	0	Risk Management
(\$94,646)	\$0	\$0	\$0	\$0	(\$94,646)	0	Salary Base Adjustment
(\$206)	\$0	\$0	\$0	\$0	(\$206)	0	State Treasury Fees
\$485	\$0	\$0	\$0	\$0	\$485	0	UPS Fees
\$344,037	\$0	\$0	\$0	\$0	\$344,037	0	Total

6575 - Living and Learning Community

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$5,384	\$0	\$5,384	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$15,000	\$0	\$0	\$0	\$0	\$15,000	0	Increases funding associated with travel for students' recruitment, conferences and training, and the Board of Directors' meetings.
\$180,200	\$0	\$0	\$0	\$0	\$180,200	0	Provides additional funding due to a projected increase for the campus's food services contract.
\$140,500	\$0	\$0	\$0	\$0	\$140,500	0	Provides additional funding for operating expenses.
\$366,500	\$0	\$0	\$0	\$0	\$366,500	0	Provides funding for additional student safety services and enhanced computer programs.
\$240,423	\$0	\$0	\$0	\$0	\$240,423	0	Provides funding for personnel services associated with the salary schedule adopted by the board.
\$942,623	\$0	\$0	\$5,384	\$0	\$948,007	0	Total

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$5,682,407	\$6,061,022	\$6,195,577	\$6,119,009	\$6,317,152	\$121,575
Other Compensation	\$163,784	\$199,964	\$199,964	\$199,964	\$199,964	\$0
Related Benefits	\$2,292,271	\$2,424,856	\$2,463,920	\$2,319,470	\$2,342,521	(\$121,399)
TOTAL PERSONAL SERVICES	\$8,138,463	\$8,685,842	\$8,859,461	\$8,638,443	\$8,859,637	\$176
Travel	\$7,600	\$7,600	\$7,600	\$22,808	\$22,600	\$15,000
Operating Services	\$763,357	\$840,523	\$812,523	\$1,201,286	\$1,254,523	\$442,000
Supplies	\$831,574	\$823,734	\$851,734	\$1,055,272	\$1,031,934	\$180,200
TOTAL OPERATING EXPENSES	\$1,602,531	\$1,671,857	\$1,671,857	\$2,279,366	\$2,309,057	\$637,200
PROFESSIONAL SERVICES	\$60,000	\$60,000	\$60,000	\$61,644	\$125,000	\$65,000
Other Charges	\$164,344	\$616,236	\$616,236	\$641,682	\$647,398	\$31,162
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$431,613	\$454,169	\$454,169	\$442,476	\$442,476	(\$11,693)
TOTAL OTHER CHARGES	\$595,957	\$1,070,405	\$1,070,405	\$1,084,158	\$1,089,874	\$19,469
Acquisitions	\$274,600	\$0	\$0	\$690,190	\$466,350	\$466,350
Major Repairs	\$504,594	\$0	\$0	\$152,984	\$103,849	\$103,849
TOTAL ACQ. & MAJOR REPAIRS	\$779,194	\$0	\$0	\$843,174	\$570,199	\$570,199
TOTAL EXPENDITURES	\$11,176,145	\$11,488,104	\$11,661,723	\$12,906,785	\$12,953,767	\$1,292,044
Classified	11	11	11	11	11	0
Unclassified	80	80	80	80	80	0
AUTHORIZED T.O. POSITIONS	91	91	91	91	91	0
AUTHORIZED OTHER CHARGES POSITIONS	28	28	28	28	28	0
NON-T.O. FTE POSITIONS	4	4	4	4	4	0
POSITIONS	123	123	123	123	123	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

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

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$5,682,407	\$6,061,022	\$6,195,577	\$6,119,009	\$6,317,152	\$121,575
Other Compensation	\$163,784	\$199,964	\$199,964	\$199,964	\$199,964	\$0
Related Benefits	\$2,292,271	\$2,424,856	\$2,463,920	\$2,319,470	\$2,342,521	(\$121,399)
TOTAL PERSONAL SERVICES	\$8,138,463	\$8,685,842	\$8,859,461	\$8,638,443	\$8,859,637	\$176
Travel	\$7,600	\$7,600	\$7,600	\$22,808	\$22,600	\$15,000
Operating Services	\$763,357	\$840,523	\$812,523	\$1,201,286	\$1,254,523	\$442,000
Supplies	\$831,574	\$823,734	\$851,734	\$1,055,272	\$1,031,934	\$180,200
TOTAL OPERATING EXPENSES	\$1,602,531	\$1,671,857	\$1,671,857	\$2,279,366	\$2,309,057	\$637,200
PROFESSIONAL SERVICES	\$60,000	\$60,000	\$60,000	\$61,644	\$125,000	\$65,000
Other Charges	\$164,344	\$616,236	\$616,236	\$641,682	\$647,398	\$31,162
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$431,613	\$454,169	\$454,169	\$442,476	\$442,476	(\$11,693)
TOTAL OTHER CHARGES	\$595,957	\$1,070,405	\$1,070,405	\$1,084,158	\$1,089,874	\$19,469
Acquisitions	\$274,600	\$0	\$0	\$690,190	\$466,350	\$466,350
Major Repairs	\$504,594	\$0	\$0	\$152,984	\$103,849	\$103,849
TOTAL ACQ. & MAJOR REPAIRS	\$779,194	\$0	\$0	\$843,174	\$570,199	\$570,199
TOTAL EXPENDITURES	\$11,176,145	\$11,488,104	\$11,661,723	\$12,906,785	\$12,953,767	\$1,292,044
Classified	11	11	11	11	11	0
Unclassified	80	80	80	80	80	0
AUTHORIZED T.O. POSITIONS	91	91	91	91	91	0
AUTHORIZED OTHER CHARGES POSITIONS	28	28	28	28	28	0
NON-T.O. FTE POSITIONS	4	4	4	4	4	0
POSITIONS	123	123	123	123	123	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

6574 - Louisiana Virtual School

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	15	15	15	15	15	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	15	15	15	15	15	0

Line Item Expenditure Summary - Program

Report Date: 7/15/26

Enacted

6575 - Living and Learning Community

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$5,682,407	\$6,061,022	\$6,195,577	\$6,119,009	\$6,317,152	\$121,575
Other Compensation	\$163,784	\$199,964	\$199,964	\$199,964	\$199,964	\$0
Related Benefits	\$2,292,271	\$2,424,856	\$2,463,920	\$2,319,470	\$2,342,521	(\$121,399)
TOTAL PERSONAL SERVICES	\$8,138,463	\$8,685,842	\$8,859,461	\$8,638,443	\$8,859,637	\$176
Travel	\$7,600	\$7,600	\$7,600	\$22,808	\$22,600	\$15,000
Operating Services	\$763,357	\$840,523	\$812,523	\$1,201,286	\$1,254,523	\$442,000
Supplies	\$831,574	\$823,734	\$851,734	\$1,055,272	\$1,031,934	\$180,200
TOTAL OPERATING EXPENSES	\$1,602,531	\$1,671,857	\$1,671,857	\$2,279,366	\$2,309,057	\$637,200
PROFESSIONAL SERVICES	\$60,000	\$60,000	\$60,000	\$61,644	\$125,000	\$65,000
Other Charges	\$164,344	\$416,236	\$416,236	\$441,682	\$447,398	\$31,162
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$431,613	\$454,169	\$454,169	\$442,476	\$442,476	(\$11,693)
TOTAL OTHER CHARGES	\$595,957	\$870,405	\$870,405	\$884,158	\$889,874	\$19,469
Acquisitions	\$274,600	\$0	\$0	\$690,190	\$466,350	\$466,350
Major Repairs	\$504,594	\$0	\$0	\$152,984	\$103,849	\$103,849
TOTAL ACQ. & MAJOR REPAIRS	\$779,194	\$0	\$0	\$843,174	\$570,199	\$570,199
TOTAL EXPENDITURES	\$11,176,145	\$11,288,104	\$11,461,723	\$12,706,785	\$12,753,767	\$1,292,044
Classified	11	11	11	11	11	0
Unclassified	80	80	80	80	80	0
AUTHORIZED T.O. POSITIONS	91	91	91	91	91	0
AUTHORIZED OTHER CHARGES POSITIONS	13	13	13	13	13	0
NON-T.O. FTE POSITIONS	4	4	4	4	4	0
POSITIONS	108	108	108	108	108	0

Fees and Self Generated	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$318,788	\$650,459	\$650,459	\$660,062	\$650,459	\$0
Total:	\$318,788	\$650,459	\$650,459	\$660,062	\$650,459	\$0

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Education Excellence Fund	\$23,576	\$81,523	\$81,523	\$81,191	\$86,907	\$5,384
Total:	\$23,576	\$81,523	\$81,523	\$81,191	\$86,907	\$5,384

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

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$318,788	\$650,459	\$650,459	\$660,062	\$650,459	\$0
Total:	\$318,788	\$650,459	\$650,459	\$660,062	\$650,459	\$0

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Education Excellence Fund	\$23,576	\$81,523	\$81,523	\$81,191	\$86,907	\$5,384
Total:	\$23,576	\$81,523	\$81,523	\$81,191	\$86,907	\$5,384

6574 - Louisiana Virtual School

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Total:	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

6575 - Living and Learning Community

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$318,788	\$450,459	\$450,459	\$460,062	\$450,459	\$0
Total:	\$318,788	\$450,459	\$450,459	\$460,062	\$450,459	\$0

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Education Excellence Fund	\$23,576	\$81,523	\$81,523	\$81,191	\$86,907	\$5,384
Total:	\$23,576	\$81,523	\$81,523	\$81,191	\$86,907	\$5,384