

Agency Budget Request

FISCAL YEAR 2026–2027



Special Schools and Commissions

657 — Louisiana School for Math



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2027

NAME OF DEPARTMENT / AGENCY: La. School for Math, Science and the PHYSICAL ADDRESS: 715 University Parkway
BUDGET UNIT: 657 Natchitoches, LA
SCHEDULE NUMBER: 19B ZIP CODE: 71457
TELEPHONE NUMBER: 318-357-2500 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.

HEAD OF DEPARTMENT: <u>Steven G Horton</u> PRINTED NAME/TITLE: <u>Dr. Steven G. Horton, Executive Director</u> DATE: <u>6/8/25</u> EMAIL ADDRESS: <u>shorton@lsmsa.edu</u>	HEAD OF BUDGET UNIT: <u>Steven G Horton</u> PRINTED NAME/TITLE: <u>Dr. Steven G. Horton, Executive Director</u> DATE: <u>6/8/25</u> EMAIL ADDRESS: <u>shorton@lsmsa.edu</u>
PROGRAM CONTACT PERSON: <u>Dr. Bill Ebarb</u> TITLE: <u>Deputy Ex. Director & Director of Finance & Operations</u> TELEPHONE NUMBER: <u>318-357-2510</u> EMAIL ADDRESS: <u>bebarb@lsmsa.edu</u>	FINANCIAL CONTACT PERSON: <u>Dr. Bill Ebarb</u> TITLE: <u>Deputy Ex. Director & Director of Finance & Operations</u> TELEPHONE NUMBER: <u>318-357-2510</u> EMAIL ADDRESS: <u>bebarb@lsmsa.edu</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: LSMSA - LSMSA

DEPARTMENT MISSION:

The Louisiana School for Math, Science, and the Arts (LSMSA) is the state's preeminent public residential high school offering competitive admissions for academically and artistically talented students. The school fosters in young scholars' lifelong growth toward reaching their individual potential and finding places of work and service in a global society through the examination and exchange of ideas in a community of learners.

DEPARTMENT GOALS:

LSMSA will competitively select highly motivated academically and artistically talented high school students from throughout the State of Louisiana, will provide instructional and extracurricular experiences appropriate to such students' academic and enrichment needs in a nurturing immersive environment, and will provide outreach experiences to students throughout the state, especially students who might enroll at LSMSA in the future.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 657 - Louisiana School for Math, Science, and tl

AGENCY MISSION:

The Louisiana School for Math, Science, and the Arts (LSMSA) is the state's preeminent public residential high school offering competitive admissions for academically and artistically talented students. The school fosters in young scholars lifelong growth toward reaching their individual potential and finding places of work and service in a global society through the examination and exchange of ideas in a community of learners.

AGENCY GOALS:

LSMSA will competitively select highly motivated academically and artistically talented high school students from throughout the State of Louisiana, will provide instructional and extracurricular experiences appropriate to such students' academic and enrichment needs in a nurturing immersive environment, and will provide outreach experiences to students throughout the state, especially students who might enroll at LSMSA in the future.

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

LSMSA will provide a free and appropriate education to academically and artistically talented high school students thus offering educational services to families whose children have specifically identified academic needs. In addition, all LSMSA HR policies and procedures adhere to federal and state guidelines pertaining to the appropriate treatment of women and families. Finally, 25 percent of the math and science faculty at LSMSA are women and provide role models and mentorships in subject areas where females are traditionally underrepresented.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 6574 - Louisiana Virtual School

PROGRAM AUTHORIZATION:

R.S. 17:1961 et seq

PROGRAM MISSION:

The LSMSA Virtual School will provide virtual instruction to middle school and lower high school students in subjects that are required for high school graduation but are not available at the middle school and lower high school grade levels at their home schools with the intention of enabling all participating students to complete such courses early and to enroll in more advanced courses later in their high school careers.

PROGRAM GOALS:

- The LSMSA Virtual School (LSMSA–VS) will be an active provider through the Louisiana Department of Education’s Course Choice program.
- The LSMSA–VS will provide courses to students in public schools, students in parochial and private schools, and home-schooled students.
- The LSMSA–VS will provide a curriculum that will address the unmet needs of high-achieving, highly motivated students in middle and lower high school grades. (R.S. 17:1965 (C)).

PROGRAM ACTIVITY:

The LSMSA-VS will provide virtual instruction to middle school and lower high school students in subjects that are required for high school graduation but are not available at the middle school and lower high school grade levels at their home schools due to budget restrictions and/or unavailability of qualified faculty. The virtual instruction will include credit-earning courses in such subjects which will enable all participating students to complete such courses early and to enroll in more advanced courses later in their high school careers. The activity will have the added value of helping such students meet the requirements for application to LSMSA.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 6575 - Living and Learning Community

PROGRAM AUTHORIZATION:

R.S. 17:1961, et seq

PROGRAM MISSION:

The Living and Learning Community Program of LSMSA will competitively select highly motivated academically and artistically talented high school students from throughout the State of Louisiana, will provide instructional and extracurricular experiences appropriate to such students' academic and enrichment needs in a nurturing immersive environment, and will provide outreach experiences to students throughout the state, especially students who might enroll at LSMSA in the future.

PROGRAM GOALS:

- I. LSMSA will provide instructional, outreach, and extracurricular experiences appropriate to the curricular and enrichment needs of high school students from throughout the state. (R.S. 17:1965 (C and E).
- II. LSMSA will provide a challenging and nurturing experience, including opportunities for intellectual and personal growth, in an environment that promotes safety, wellness, and a sense of belonging. (R.S. 17:1961).
- III. LSMSA will recruit, admit, and enroll qualified students from throughout the State of Louisiana.(R.S.17:1967).
- IV. LSMSA will create and maintain a campus and community that appropriately supports the school's mission through personnel, infrastructure, funding, and a living/learning environment. (R.S. 17:1964).
- V. LSMSA will implement a targeted, integrated marketing and communications program to present and promote the school to its stakeholders.

PROGRAM ACTIVITY:

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 6575 - Living and Learning Community

The Living and Learning Community Activity will provide challenging university-level instruction taught by a university credentialed faculty leading to both a high school diploma and college credit for courses taken at LSMSA. Students completing the academic requirements of LSMSA will be recruited by universities through Louisiana and the nation resulting in merit-based grant and scholarship offers that meet the academic and financial needs and goals of every student.

The LSMSA Summer Programs Activity will provide an opportunity to earn course credit in a classroom or virtual setting; will provide a bridge program (EXCEL) to enable students from schools with limited academic resources to overcome academic deficiencies and earn the opportunity to enroll and be successful at LSMSA; and will offer a short-course program (Summer@LSMSA) which will introduce potential students to the LSMSA culture and challenge.

The LSMSA Recruiting/Admissions/Outreach Activity will seek potential students from throughout the State of Louisiana using every resource possible to present information about the school, its programs, challenges, and rewards. The activity will use face-to-face recruiting wherever possible within limited financial resources, will provide information through various social media platforms, and will provide direct mail to potential students who are identified by standardized test scores and performance in various regional and statewide forums.

The LSMSA Operations Activity will provide and maintain a physical plant, facilities, and equipment necessary to support all activities, including the housing and feeding of students living on campus during 10 months of the year, all instructional areas, health services, and other buildings and spaces required.

The LSMSA Health and Wellness Activity will provide nursing and counseling services, including Telemedicine, to address students' health and physical well being, and individual and group counseling to address areas of concern. The activity will also provide physical activities and training, club sports, and very limited interscholastic sports opportunities for students.

The LSMSA Student Safety and Security Activity will provide active and passive police protection for minor-aged students by stationing an off-duty sheriff's deputy in the Living/Learning Commons (residence hall) at night and resource officers in the school's buildings during the day. The activity will also involve Northwestern State University (NSU) Security Police in any altercation or investigation on the LSMSA campus or otherwise involving LSMSA students.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 657 - Louisiana School for Math, Science, and the Arts

PROGRAM ID: 6574 - Louisiana Virtual School

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 657 - Louisiana School for Math, Science, and the Arts

PROGRAM ID: 6575 - Living and Learning Community

PM OBJECTIVE: 6575-01 - Beginning FY 2008-2009, LSMSA will seek funding based on the national sister school average per student funding level and allocate funding to address current and future needs of the school.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
4661	K	Activity cost per student	D	23,266	27,328	25,250	25,250	25,250	0	0
8369	K	Activity percent of total program	P	64	62.8	62.8	62.8	62.8	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 657 - Louisiana School for Math, Science, and the Arts

PROGRAM ID: 6575 - Living and Learning Community

PM OBJECTIVE: 6575-02 - By FY 2026-2027, LSMSA will annually increase the number of students completing the application process by 2%.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
8374	K	Number of completed applications	N	225	196	225	225	225	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 657 - Louisiana School for Math, Science, and the Arts

PROGRAM ID: 6575 - Living and Learning Community

PM OBJECTIVE: 6575-03 - Beginning FY 2007-2008, LSMSA will annually enroll students from at least 65% of the state's parishes.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24483	K	Percentage of parishes represented in student body at the beginning of the school year	P	82	72	80	80	80	0	0
24484	S	Number of parishes visited	N	15	64	14	14	14	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 657 - Louisiana School for Math, Science, and the Arts

PROGRAM ID: 6575 - Living and Learning Community

PM OBJECTIVE: 6575-04 - By FY 2026-2027, LSMSA will develop and offer an expansive collegiate-level liberal arts and STEAM (Science, Technology, Engineering, Arts, and Mathematics) curriculum that exceeds state graduation and TOPS requirements.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
14350	K	Percentage of sections with enrollment above 15:1 ratio	P	21	30	20	20	20	0	0
15763	K	Total merit-based grants and scholarships offers (in millions)	D	33	32	25	25	25	0	0
21472	K	Percent of eligible graduates qualifying for TOPS	P	100	100	100	100	100	0	0
24485	K	Growth in ACT Composite score from admission to graduation	N	3.5	3.5	3.5	3.5	3.5	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 657 - Louisiana School for Math, Science, and the Arts

PROGRAM ID: 6575 - Living and Learning Community

PM OBJECTIVE: 6575-05 - By FY 2026-2027, LSMSA will attract and retain a highly qualified faculty and staff committed to providing the services necessary to achieve the school's mission with an annual attrition less than 15%, exclusive of terminations, retirements, or mandatory reductions in force.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
21498	K	Percentage of LSMSA faculty with terminal degrees	P	82	82	78	78	78	0	0
24486	K	Annual attrition as a percentage of all faculty and staff in schools table of organization exclusive of terminations, retirements, or RIF	P	4	0	4	4	4	0	0
24487	K	Percentage of faculty and staff participating in professional development opportunities	P	25	46	25	25	25	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 657 - Louisiana School for Math, Science, and the Arts

PROGRAM ID: 6575 - Living and Learning Community

PM OBJECTIVE: 6575-06 - By FY 2026-2027, LSMSA will assist each senior student in identifying colleges and universities that meet their academic, personal, and financial needs.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
21477	K	Percent of graduates accepted to colleges/ universities	P	100	100	100	100	100	0	0
4704	K	College matriculation: In-state colleges/ universities	P	60	62	60	60	60	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 657 - Louisiana School for Math, Science, and the Arts

PROGRAM ID: 6575 - Living and Learning Community

PM OBJECTIVE: 6575-07 - By FY 2028-2029, LSMSA will provide students with a comprehensive and well-developed student support system.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
21499	K	Average number of students visiting nurse weekly	N	90	481	50	50	50	0	0
21501	K	Percentage of students treated by nurse without referral	P	99	99	92	92	92	0	0
23970	K	Retention of students by academic/school year	P	12	9.2	12	12	12	0	0
4663	K	Number of students (as of September 30)	N	285	256	335	335	335	0	0
4715	K	Activity cost per student	D	7,500	8,572	16,000	16,000	16,000	0	0
4716	K	Activity cost as percentage of program total	P	20.1	3.1	60	60	60	0	0
4720	K	Number of students per student life staff member	N	29	263	36	36	36	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 657 - Louisiana School for Math, Science, and the Arts

PROGRAM ID: 6575 - Living and Learning Community

PM OBJECTIVE: 6575-08 - Each summer, by FY 2027-2028, LSMSA will offer a demand-based credit-bearing academic curriculum available to all returning and incoming students. (Summer School)

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
15764	S	Number of courses offered scheduled	N	6	5	6	6	6	0	0
15767	S	Number of students enrolled	N	90	60	90	90	90	0	0
15768	S	Percentage of students earning credit	P	95	94	95	95	95	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 657 - Louisiana School for Math, Science, and the Arts

PROGRAM ID: 6575 - Living and Learning Community

PM OBJECTIVE: 6575-09 - By FY 2027-2028, LSMSA will identify potential students who would benefit from a summer bridge program and offer such program (EXCEL) to prepare these students for success at LSMSA.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24490	S	Percentage of EXCEL students completing the program successfully and matriculating to LSMSA	P	75	80	80	80	80	0	0
24491	S	Number of students enrolled in EXCEL	N	18	16	15	15	15	0	0

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	7,399,258	7,669,118	9,783,361	2,114,243	27.57%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,434,524	3,087,004	3,088,326	1,322	0.04%
FEES & SELF-GENERATED	318,788	650,459	658,520	8,061	1.24%
STATUTORY DEDICATIONS	23,576	81,523	81,523	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,176,145	\$11,488,104	\$13,611,730	\$2,123,626	18.49%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	318,788	650,459	658,520	8,061	1.24%
Total:	\$318,788	\$650,459	\$658,520	\$8,061	1.24%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	23,576	81,523	81,523	—	—
Total:	\$23,576	\$81,523	\$81,523	—	—

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	5,682,407	6,061,022	6,574,428	513,406	8.47%
Other Compensation	163,784	199,964	199,964	—	—
Related Benefits	2,292,271	2,424,856	2,578,108	153,252	6.32%
TOTAL PERSONAL SERVICES	\$8,138,463	\$8,685,842	\$9,352,500	\$666,658	7.68%
Travel	7,600	7,600	22,776	15,176	199.68%
Operating Services	763,357	812,523	1,197,713	385,190	47.41%
Supplies	831,574	851,734	1,116,524	264,790	31.09%
TOTAL OPERATING EXPENSES	\$1,602,531	\$1,671,857	\$2,337,013	\$665,156	39.79%
PROFESSIONAL SERVICES	\$60,000	\$60,000	\$61,380	\$1,380	2.30%
Other Charges	164,344	616,236	616,236	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	431,613	454,169	466,427	12,258	2.70%
TOTAL OTHER CHARGES	\$595,957	\$1,070,405	\$1,082,663	\$12,258	1.15%
Acquisitions	274,600	—	625,190	625,190	—
Major Repairs	504,594	—	152,984	152,984	—
TOTAL ACQ. & MAJOR REPAIRS	\$779,194	—	\$778,174	\$778,174	—
TOTAL EXPENDITURES	\$11,176,145	\$11,488,104	\$13,611,730	\$2,123,626	18.49%

Agency Positions

Classified	11	11	12	1	9.09%
Unclassified	80	80	84	4	5.00%
TOTAL AUTHORIZED T.O. POSITIONS	91	91	96	5	5.49%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	28	28	28	—	—
TOTAL NON-T.O. FTE POSITIONS	4	4	4	—	—
TOTAL POSITIONS	123	123	128	5	4.07%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	7,399,258	7,669,118	9,783,361	2,114,243
Interagency Transfers	3,434,524	3,087,004	3,088,326	1,322
Fees & Self-generated Revenues	318,788	650,459	658,520	8,061
Education Excellence Fund	23,576	81,523	81,523	—
Total:	\$11,176,146	\$11,488,104	\$13,611,730	\$2,123,626

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	436,182	469,444	543,295	73,851
5110020	SAL-CLASS-TO-TERM	12,984	—	—	—
5110025	SAL-UNCLASS-TO-REG	5,230,523	5,591,578	5,966,171	374,593
5110035	SAL-UNCLASS-TO-TERM	2,719	—	64,962	64,962
Total Salaries:		\$5,682,407	\$6,061,022	\$6,574,428	\$513,406

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	80,973	84,000	84,000	—
5120050	EVENING INSTRUCTION	45,538	46,075	46,075	—
5120055	EDUCATORS/INSTRUCTOR	37,273	69,889	69,889	—
Total Other Compensation:		\$163,784	\$199,964	\$199,964	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	253,401	246,380	270,862	24,482
5130020	RET CONTR-TEACHERS	1,031,709	1,129,887	1,208,363	78,476
5130050	POSTRET BENEFITS	331,540	350,021	350,021	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	5,553	3,000	3,942	942
5130060	MEDICARE TAX	83,989	87,885	91,237	3,352
5130070	GRP INS CONTRIBUTION	586,080	607,683	653,683	46,000
Total Related Benefits:		\$2,292,271	\$2,424,856	\$2,578,108	\$153,252

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	15,000	15,000
5210010	IN-STATE TRAVEL-ADM	298	600	614	14
5210015	IN-STATE TRAVEL-CONF	292	—	—	—
5210020	IN-STATE TRAV-FIELD	2,241	3,500	3,581	81
5210025	IN-STATE TRV-BD MEM	472	500	512	12
5210026	IN-STTRV-MEAL REIMB	925	—	—	—
5210055	OUT-OF-STTRV-CONF	3,223	3,000	3,069	69
5210110	CONFERENCE REG FEES	149	—	—	—
Total Travel:		\$7,600	\$7,600	\$22,776	\$15,176

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	1,409	3,000	3,069	69
5310005	SERV-PRINTING	4,790	5,000	5,115	115
5310010	SERV-DUES & OTHER	922	1,000	1,023	23
5310014	SERV-DRUG TESTING	3,819	4,000	4,092	92
5310015	SERV-SECURITY	43,743	68,985	296,572	227,587
5310050	SERV-DUES & OTHER	387	1,000	1,023	23
5310052	SERV-REGISTRATIONS	240	500	512	12
5310400	SERV-MISC	15,769	12,000	12,276	276

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330001	MAINT-BUILDINGS	65,487	75,000	76,725	1,725
5330003	MAINT-PESTCONTROL	3,552	5,000	5,115	115
5330004	MAINT-GARBAGE DISP	15,575	18,000	18,414	414
5330008	MAINT-EQUIPMENT	28,909	30,000	30,690	690
5330011	MAINT-COMMUNICTN EQP	355	1,000	1,023	23
5330014	MAINT-GROUNDS	3,977	4,720	4,829	109
5330017	MAINT-DATA SOFTWARE	89,598	90,718	209,805	119,087
5330018	MAINT-AUTO REPAIRS	6,822	7,000	7,161	161
5330026	MAINT-SOFTWRE MTCE	9,593	10,000	33,730	23,730
5340020	RENT-EQUIPMENT	11,623	12,000	12,276	276
5340070	RENT-OTHER	769	1,000	1,023	23
5350001	UTIL-INTERNET PROVID	30,051	30,100	30,792	692
5350004	UTIL-TELEPHONE SERV	15,151	16,000	16,368	368
5350006	UTIL-MAIL/DEL/POST	155	1,000	1,023	23
5350009	UTIL-GAS	110,167	95,000	97,185	2,185
5350010	UTIL-ELECTRICITY	360,053	320,000	327,360	7,360
5350012	UTIL-CABLE	442	500	512	12
5350016	UTIL-SERVICES	(60,000)	—	—	—
Total Operating Services:		\$763,357	\$812,523	\$1,197,713	\$385,190

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	15,766	9,000	9,207	207
5410006	SUP-COMPUTER	5,997	6,000	6,138	138
5410008	SUP-MEDICAL	—	1,000	1,023	23
5410009	SUP-EDUCATION & REC	20,113	15,000	15,345	345

Agency Summary Statement

Total Agency

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410010	SUP-TEXTBOOKS	36,681	2,084	67,132	65,048
5410013	SUP-FOOD & BEVERAGE	645,270	718,350	915,072	196,722
5410016	SUP-BLD	58,770	60,000	61,380	1,380
5410017	SUP-JANITORIAL	9,329	5,000	5,115	115
5410019	SUP-CHEMICAL/GAS MAT	—	6,800	6,956	156
5410022	SUP-FUELS/LUBRICANTS	—	1,000	1,023	23
5410025	SUP-LAB SUPPLIES	2,744	3,000	3,069	69
5410036	SUP-FUELTRAC	7,000	9,500	9,719	219
5410400	SUP-OTHER	29,905	15,000	15,345	345
Total Supplies:		\$831,574	\$851,734	\$1,116,524	\$264,790

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	60,000	60,000	61,380	1,380
Total Professional Services:		\$60,000	\$60,000	\$61,380	\$1,380

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	200,000	200,000	—
5620013	MISC-PRIZES/AWARDS	300	300	300	—
5620018	MISC-PROJECT ACTVTY	—	100,000	100,000	—
5620023	MISC-ACQSN STUDNT BK	297	—	—	—
5620024	MISC-TUITION	4,389	5,000	5,000	—
5620063	MISC-OPERATNG SVCS	44,128	19,713	19,713	—
5620064	MISC-PROF SVCS	20,338	38,000	38,000	—
5620065	MISC-SUPPLIES OTHER	12,181	40,000	40,000	—
5620066	MISC-TRVL IN STATE	4,683	5,000	5,000	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620067	MISC-TR OUT OF STATE	7,207	5,000	5,000	—
5620068	MISC-ACQ/MAJ REP OTH	10,680	65,000	65,000	—
5620072	MISC-OC SAL CLASS&UN	33,400	—	—	—
5620076	MISC-OC-WAGES	—	40,000	40,000	—
5620079	MISC-OC-RETIRE-TEACH	3,997	4,000	4,000	—
5620081	MISC-OC-F.I.C.A. TAX	279	300	300	—
5620082	MISC-OC-MEDICARE TAX	377	400	400	—
5620102	MISC-LEGAL SVCS	11,759	12,000	12,000	—
5620144	MISC-OC-ED EXCELL	10,330	81,523	81,523	—
Total Other Charges:		\$164,344	\$616,236	\$616,236	—

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	3,151	3,200	3,200	—
5950008	IAT-POSTAGE	—	500	500	—
5950014	IAT-TELEPHONE	1,069	1,500	1,500	—
5950017	IAT-INSURANCE	295,313	310,000	319,661	9,661
5950024	IAT-SECURITY	62,475	55,926	55,926	—
5950028	IAT-UTILITIES	—	4,869	4,869	—
5950038	IAT-OTHER OPER SERV	3,062	3,100	3,100	—
5950049	IAT-CIVIL SERVICE	3,204	3,300	3,300	—
5950051	IAT-OSUP	5,421	6,000	6,000	—
5950052	IAT-LEG. AUDITOR	29,914	31,000	33,597	2,597
5950053	IAT-STATE TREASURER	1,458	1,600	1,600	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	24,457	31,074	31,074	—
5950059	IAT-ST PROCUREMENT	2,088	2,100	2,100	—
Total Interagency Transfers:		\$431,613	\$454,169	\$466,427	\$12,258

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710021	CAP ACQ-COM/PER-MA	—	—	325,000	325,000
5710221	ACQ-COMP HARDWARE	50,210	—	—	—
5710223	ACQ-COMM EQUIP	7,876	—	—	—
5710224	ACQ-OFFICE FURN&EQP	50,101	—	5,500	5,500
5710225	ACQ-JANI EQUIP	7,075	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	62,856	—	242,000	242,000
5710236	ACQ-OTHER	31,176	—	52,690	52,690
5710926	CONST/OTH EQUIP -MA	65,306	—	—	—
Total Acquisitions:		\$274,600	—	\$625,190	\$625,190

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	146,091	—	—	—
5810003	MAJ REP-BLDG	348,603	—	75,000	75,000
5810014	MAJ REP-COMMUNICATON	9,899	—	77,984	77,984
Total Major Repairs:		\$504,594	—	\$152,984	\$152,984
Total Agency Expenditures:		\$11,176,145	\$11,488,104	\$13,611,730	\$2,123,626

PROGRAM SUMMARY STATEMENT

6574 - Louisiana Virtual School

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 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	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	—	200,000	200,000	—	—
Total:	—	\$200,000	\$200,000	—	—

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 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	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Fees & Self-generated Revenues	—	200,000	200,000	—
Total:	—	\$200,000	\$200,000	—

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	200,000	200,000	—
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	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	7,399,258	7,669,118	9,783,361	2,114,243	27.57%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,434,524	3,087,004	3,088,326	1,322	0.04%
FEES & SELF-GENERATED	318,788	450,459	458,520	8,061	1.79%
STATUTORY DEDICATIONS	23,576	81,523	81,523	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,176,145	\$11,288,104	\$13,411,730	\$2,123,626	18.81%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	318,788	450,459	458,520	8,061	1.79%
Total:	\$318,788	\$450,459	\$458,520	\$8,061	1.79%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	23,576	81,523	81,523	—	—
Total:	\$23,576	\$81,523	\$81,523	—	—

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	5,682,407	6,061,022	6,574,428	513,406	8.47%
Other Compensation	163,784	199,964	199,964	—	—
Related Benefits	2,292,271	2,424,856	2,578,108	153,252	6.32%
TOTAL PERSONAL SERVICES	\$8,138,463	\$8,685,842	\$9,352,500	\$666,658	7.68%
Travel	7,600	7,600	22,776	15,176	199.68%
Operating Services	763,357	812,523	1,197,713	385,190	47.41%
Supplies	831,574	851,734	1,116,524	264,790	31.09%
TOTAL OPERATING EXPENSES	\$1,602,531	\$1,671,857	\$2,337,013	\$665,156	39.79%
PROFESSIONAL SERVICES	\$60,000	\$60,000	\$61,380	\$1,380	2.30%
Other Charges	164,344	416,236	416,236	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	431,613	454,169	466,427	12,258	2.70%
TOTAL OTHER CHARGES	\$595,957	\$870,405	\$882,663	\$12,258	1.41%
Acquisitions	274,600	—	625,190	625,190	—
Major Repairs	504,594	—	152,984	152,984	—
TOTAL ACQ. & MAJOR REPAIRS	\$779,194	—	\$778,174	\$778,174	—
TOTAL EXPENDITURES	\$11,176,145	\$11,288,104	\$13,411,730	\$2,123,626	18.81%

Program Positions

Classified	11	11	12	1	9.09%
Unclassified	80	80	84	4	5.00%
TOTAL AUTHORIZED T.O. POSITIONS	91	91	96	5	5.49%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	13	13	13	—	—
TOTAL NON-T.O. FTE POSITIONS	4	4	4	—	—
TOTAL POSITIONS	108	108	113	5	4.63%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	7,399,258	7,669,118	9,783,361	2,114,243
Interagency Transfers	3,434,524	3,087,004	3,088,326	1,322
Fees & Self-generated Revenues	318,788	450,459	458,520	8,061
Education Excellence Fund	23,576	81,523	81,523	—
Total:	\$11,176,146	\$11,288,104	\$13,411,730	\$2,123,626

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	436,182	469,444	543,295	73,851
5110020	SAL-CLASS-TO-TERM	12,984	—	—	—
5110025	SAL-UNCLASS-TO-REG	5,230,523	5,591,578	5,966,171	374,593
5110035	SAL-UNCLASS-TO-TERM	2,719	—	64,962	64,962
Total Salaries:		\$5,682,407	\$6,061,022	\$6,574,428	\$513,406

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	80,973	84,000	84,000	—
5120050	EVENING INSTRUCTION	45,538	46,075	46,075	—
5120055	EDUCATORS/INSTRUCTOR	37,273	69,889	69,889	—
Total Other Compensation:		\$163,784	\$199,964	\$199,964	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	253,401	246,380	270,862	24,482
5130020	RET CONTR-TEACHERS	1,031,709	1,129,887	1,208,363	78,476
5130050	POSTRET BENEFITS	331,540	350,021	350,021	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	5,553	3,000	3,942	942
5130060	MEDICARE TAX	83,989	87,885	91,237	3,352
5130070	GRP INS CONTRIBUTION	586,080	607,683	653,683	46,000
Total Related Benefits:		\$2,292,271	\$2,424,856	\$2,578,108	\$153,252

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	15,000	15,000
5210010	IN-STATE TRAVEL-ADM	298	600	614	14
5210015	IN-STATE TRAVEL-CONF	292	—	—	—
5210020	IN-STATE TRAV-FIELD	2,241	3,500	3,581	81
5210025	IN-STATE TRV-BD MEM	472	500	512	12
5210026	IN-STTRV-MEAL REIMB	925	—	—	—
5210055	OUT-OF-STTRV-CONF	3,223	3,000	3,069	69
5210110	CONFERENCE REG FEES	149	—	—	—
Total Travel:		\$7,600	\$7,600	\$22,776	\$15,176

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	1,409	3,000	3,069	69
5310005	SERV-PRINTING	4,790	5,000	5,115	115
5310010	SERV-DUES & OTHER	922	1,000	1,023	23
5310014	SERV-DRUG TESTING	3,819	4,000	4,092	92
5310015	SERV-SECURITY	43,743	68,985	296,572	227,587
5310050	SERV-DUES & OTHER	387	1,000	1,023	23
5310052	SERV-REGISTRATIONS	240	500	512	12
5310400	SERV-MISC	15,769	12,000	12,276	276

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330001	MAINT-BUILDINGS	65,487	75,000	76,725	1,725
5330003	MAINT-PESTCONTROL	3,552	5,000	5,115	115
5330004	MAINT-GARBAGE DISP	15,575	18,000	18,414	414
5330008	MAINT-EQUIPMENT	28,909	30,000	30,690	690
5330011	MAINT-COMMUNICTN EQP	355	1,000	1,023	23
5330014	MAINT-GROUNDS	3,977	4,720	4,829	109
5330017	MAINT-DATA SOFTWARE	89,598	90,718	209,805	119,087
5330018	MAINT-AUTO REPAIRS	6,822	7,000	7,161	161
5330026	MAINT-SOFTWRE MTCE	9,593	10,000	33,730	23,730
5340020	RENT-EQUIPMENT	11,623	12,000	12,276	276
5340070	RENT-OTHER	769	1,000	1,023	23
5350001	UTIL-INTERNET PROVID	30,051	30,100	30,792	692
5350004	UTIL-TELEPHONE SERV	15,151	16,000	16,368	368
5350006	UTIL-MAIL/DEL/POST	155	1,000	1,023	23
5350009	UTIL-GAS	110,167	95,000	97,185	2,185
5350010	UTIL-ELECTRICITY	360,053	320,000	327,360	7,360
5350012	UTIL-CABLE	442	500	512	12
5350016	UTIL-SERVICES	(60,000)	—	—	—
Total Operating Services:		\$763,357	\$812,523	\$1,197,713	\$385,190

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	15,766	9,000	9,207	207
5410006	SUP-COMPUTER	5,997	6,000	6,138	138
5410008	SUP-MEDICAL	—	1,000	1,023	23
5410009	SUP-EDUCATION & REC	20,113	15,000	15,345	345

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410010	SUP-TEXTBOOKS	36,681	2,084	67,132	65,048
5410013	SUP-FOOD & BEVERAGE	645,270	718,350	915,072	196,722
5410016	SUP-BLD	58,770	60,000	61,380	1,380
5410017	SUP-JANITORIAL	9,329	5,000	5,115	115
5410019	SUP-CHEMICAL/GAS MAT	—	6,800	6,956	156
5410022	SUP-FUELS/LUBRICANTS	—	1,000	1,023	23
5410025	SUP-LAB SUPPLIES	2,744	3,000	3,069	69
5410036	SUP-FUELTRAC	7,000	9,500	9,719	219
5410400	SUP-OTHER	29,905	15,000	15,345	345
Total Supplies:		\$831,574	\$851,734	\$1,116,524	\$264,790

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	60,000	60,000	61,380	1,380
Total Professional Services:		\$60,000	\$60,000	\$61,380	\$1,380

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620013	MISC-PRIZES/AWARDS	300	300	300	—
5620018	MISC-PROJECT ACTVTY	—	100,000	100,000	—
5620023	MISC-ACQSN STUDNT BK	297	—	—	—
5620024	MISC-TUITION	4,389	5,000	5,000	—
5620063	MISC-OPERATNG SVCS	44,128	19,713	19,713	—
5620064	MISC-PROF SVCS	20,338	38,000	38,000	—
5620065	MISC-SUPPLIES OTHER	12,181	40,000	40,000	—
5620066	MISC-TRVL IN STATE	4,683	5,000	5,000	—
5620067	MISC-TR OUT OF STATE	7,207	5,000	5,000	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620068	MISC-ACQ/MAJ REP OTH	10,680	65,000	65,000	—
5620072	MISC-OC SAL CLASS&UN	33,400	—	—	—
5620076	MISC-OC-WAGES	—	40,000	40,000	—
5620079	MISC-OC-RETIRE-TEACH	3,997	4,000	4,000	—
5620081	MISC-OC-F.I.C.A. TAX	279	300	300	—
5620082	MISC-OC-MEDICARE TAX	377	400	400	—
5620102	MISC-LEGAL SVCS	11,759	12,000	12,000	—
5620144	MISC-OC-ED EXCELL	10,330	81,523	81,523	—
Total Other Charges:		\$164,344	\$416,236	\$416,236	—

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	3,151	3,200	3,200	—
5950008	IAT-POSTAGE	—	500	500	—
5950014	IAT-TELEPHONE	1,069	1,500	1,500	—
5950017	IAT-INSURANCE	295,313	310,000	319,661	9,661
5950024	IAT-SECURITY	62,475	55,926	55,926	—
5950028	IAT-UTILITIES	—	4,869	4,869	—
5950038	IAT-OTHER OPER SERV	3,062	3,100	3,100	—
5950049	IAT-CIVIL SERVICE	3,204	3,300	3,300	—
5950051	IAT-OSUP	5,421	6,000	6,000	—
5950052	IAT-LEG. AUDITOR	29,914	31,000	33,597	2,597
5950053	IAT-STATE TREASURER	1,458	1,600	1,600	—
5950058	IAT-TECH SVCS	24,457	31,074	31,074	—
5950059	IAT-ST PROCUREMENT	2,088	2,100	2,100	—
Total Interagency Transfers:		\$431,613	\$454,169	\$466,427	\$12,258

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710021	CAP ACQ-COM/PER-MA	—	—	325,000	325,000
5710221	ACQ-COMP HARDWARE	50,210	—	—	—
5710223	ACQ-COMM EQUIP	7,876	—	—	—
5710224	ACQ-OFFICE FURN&EQP	50,101	—	5,500	5,500
5710225	ACQ-JANI EQUIP	7,075	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	62,856	—	242,000	242,000
5710236	ACQ-OTHER	31,176	—	52,690	52,690
5710926	CONST/OTH EQUIP -MA	65,306	—	—	—
Total Acquisitions:		\$274,600	—	\$625,190	\$625,190

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	146,091	—	—	—
5810003	MAJ REP-BLDG	348,603	—	75,000	75,000
5810014	MAJ REP-COMMUNICATON	9,899	—	77,984	77,984
Total Major Repairs:		\$504,594	—	\$152,984	\$152,984
Total Expenditures for Program 6575		\$11,176,145	\$11,288,104	\$13,411,730	\$2,123,626
Total Agency Expenditures:		\$11,176,145	\$11,488,104	\$13,611,730	\$2,123,626

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
LDOE-MFP	3,040,765	3,087,004	3,088,326	1,322	45000
INTERAGENCY TRANSFERS	63,322	—	—	—	45897
INTERAGENCY TRANSFERS	330,437	—	—	—	45899
Total Interagency Transfers	\$3,434,524	\$3,087,004	\$3,088,326	\$1,322	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
COMPUTER FEES	6,775	5,000	5,000	—	44998
ROOM AND BOARD FEES	246,370	337,459	336,101	(1,358)	44999
FEES & SELF GENERATED	—	—	9,419	9,419	45017
FEES AND SELF GENERATED	—	200,000	200,000	—	45018
SCIENCE FEES	6,775	5,000	5,000	—	45032
SUMMER PROGRAMMING	48,300	100,000	100,000	—	45034
FEES & SELF GENERATED	4,425	—	—	—	45891
MISC SELF-GEN REVENUE	3,373	3,000	3,000	—	45892
MISC SELF-GEN REVENUE	2,770	—	—	—	45893
Total Fees & Self-generated	\$318,788	\$650,459	\$658,520	\$8,061	

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
Z18-EDUCATION EXCELLENCE	23,576	81,523	81,523	—	45002
Total Statutory Dedications	\$23,576	\$81,523	\$81,523	—	
Total Sources of Funding:	\$3,776,888	\$3,818,986	\$3,828,369	\$9,383	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 45000 — 657-MFP Funding from the LDOE

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	2,858,054	—	—	2,858,054	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,858,054	—	—	\$2,858,054	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	57,500	—	—	58,822	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$57,500	—	—	\$58,822	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	171,450	—	—	171,450	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$171,450	—	—	\$171,450	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,087,004	—	—	\$3,088,326	—	—	—	—	—

Form 45000 — 657-MFP Funding from the LDOE

Question	Narrative Response
State the purpose, source and legal citation.	LSMSA receives funding via the MFP through the Louisiana Department of Education. The state cost allocation per-pupil amount is based on Levels 1, 2 and 3 of the most recent legislatively approved MFP formula.
Agency discretion or Federal requirement?	These funds will be distributed at the agency discretion according to the requirements of the MFP legislation and policies.
Describe any budgetary peculiarities.	Fluctuations in student enrollment in October and in February will drive the amount received each fiscal year. New students are not enrolled after the school year begins. If a student leaves LSMSA, there is a decline in enrollment between October and February.
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 benefits, and supplies for faculty and staff and it meets the needs of students.
Additional information or comments.	None

Form 45897 — 657-Other IAT Receivables

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 45897 — 657-Other IAT Receivables

Question	Narrative Response
State the purpose, source and legal citation.	No additional Other IAT Receivables requested at this time for fiscal year 2026-2027.
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 45899 — 657-ESSR

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 45899 — 657-ESSR

Question	Narrative Response
State the purpose, source and legal citation.	Not applicable this fiscal year
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Statutory Dedications

Form 45002 — 657-Education Excellence Fund (EEF)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	81,523	—	—	81,523	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$81,523	—	—	\$81,523	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$81,523	—	—	\$81,523	—	—	—	—	—

Form 45002 — 657-Education Excellence Fund (EEF)

Question	Narrative Response
State the purpose, source and legal citation.	In 1999, the Legislature created the Millennium Trust to provide for the disposition of proceeds from the tobacco settlement. The same legislation that created the Millennium Trust, Louisiana Revised Statute (LRS) 39:98.1 - 39:98.5, also established the Education Excellence Fund (EEF) as a component of the Millennium Trust.
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 in September and submitted to LDOE 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 in September and submitted to LDOE 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

Fees & Self-generated

Form 44998 — 657-Student Computer Use Fees

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	5,000	—	—	5,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$5,000	—	—	\$5,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,000	—	—	\$5,000	—	—	—	—	—

Form 44998 — 657-Student Computer Use Fees

Question	Narrative Response
State the purpose, source and legal citation.	Supplies funds are generated from student computer use fees charged to families pursuant to R.S. 17:1965(C)(2)(o).
Agency discretion or Federal requirement?	The supplies funds generated by the various fees are at 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?	None
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 44999 — 657-Student Room and Board Fees

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	337,459	—	—	336,101	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$337,459	—	—	\$336,101	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$337,459	—	—	\$336,101	—	—	—	—	—

Form 44999 — 657-Student Room and Board Fees

Question	Narrative Response	
State the purpose, source and legal citation.	Student Room and Board Fees are used to offset food expenditures.	
Agency discretion or Federal requirement?	Student Room and Board Fees are at the discretion of the School.	
Describe any budgetary peculiarities.	The collection of these fees is contingent upon student enrollment and fee exemptions based on the free and reduced lunch guidelines (R.S. 17:1963 (D)(15)).	
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.	None.	
Any indirect costs funded with other MOF?	N/A	
Objectives and indicators in the Operational Plan.	N/A	
Additional information or comments.	None	

Form 45017 — Various Fees and Self Generated

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	—	—	—	9,419	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$9,419	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$9,419	—	—	—	—	—

Form 45017 — Various Fees and Self Generated

Question	Narrative Response
State the purpose, source and legal citation.	The revenue collected is to offset the expenditures of art supply fees, consumables for lost student IDs, lost keys, and room damage. The costs are located in the supplies category and are paid by individual student families.
Agency discretion or Federal requirement?	The revenue is discretionary, however is used to offset continuous student expenditures.
Describe any budgetary peculiarities.	The cost are student driven by student needs.
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 45018 — LVS Fees and Self Generated

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 45018 — LVS Fees and 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. The program is on hold. The funding source of these revenues is Self Generated received from charter and private schools based on the number of participating schools and students.
Agency discretion or Federal requirement?	The revenue is under the discretion of the agency and will be tied to the expenditures. The requirements for expenditure are to provide salaries, related, and supplies for the LSMSA Virtual School program.
Describe any budgetary peculiarities.	This program and its activities are driven by participation by students and schools. The requirements for expenditure are to provide salaries, related, and supplies for the LSMSA Virtual School program.
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 45032 — 657-Student Science Lab Supply Fees

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	5,000	—	—	5,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$5,000	—	—	\$5,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,000	—	—	\$5,000	—	—	—	—	—

Form 45032 — 657-Student Science Lab Supply Fees

Question	Narrative Response
State the purpose, source and legal citation.	Supplies funds are generated from science lab fees charged families pursuant to R.S. 17:1965(C)(2)(o).
Agency discretion or Federal requirement?	The supplies funds generated by the various fees are at 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 45034 — 657-Summer Programming

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 45034 — 657-Summer Programming

Question	Narrative Response
State the purpose, source and legal citation.	Summer Programming (R.S. 17:1965 (C)) fees are self generated revenue used the for costs associated with executing these summer programs (R.S. 17:1964 (15)(c)) .
Agency discretion or Federal requirement?	Summer Programming fees are at the discretion of the School and self generated revenue used the for costs associated with these summer expenditures such as food, supplies, and any other expenses.
Describe any budgetary peculiarities.	The collections are student driven by the enrollment and identified needs.
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

Form 45891 — 657-Art Supply Fee

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 45891 — 657-Art Supply Fee

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 45892 — 657-Misc. Rec.-Student Replacement/Damages Col.

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	3,000	—	—	3,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,000	—	—	\$3,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,000	—	—	\$3,000	—	—	—	—	—

Form 45892 — 657-Misc. Rec.-Student Replacement/Damages Col.

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 45893 — 657-Misc. Rec.-Room Use Fee Non-Refundable

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 45893 — 657-Misc. Rec.-Room Use Fee Non-Refundable

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

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 45000 LDOE-MFP	Fees & Self-generated Form ID 44998 COMPUTER FEES	Fees & Self-generated Form ID 44999 ROOM AND BOARD FEES
Salaries	—	6,061,022	3,202,968	2,858,054	—	—
Other Compensation	—	199,964	199,964	—	—	—
Related Benefits	—	2,424,856	2,424,856	—	—	—
TOTAL PERSONAL SERVICES	—	\$8,685,842	\$5,827,788	\$2,858,054	—	—
Travel	—	7,600	7,600	—	—	—
Operating Services	—	812,523	812,523	—	—	—
Supplies	—	851,734	443,775	57,500	5,000	337,459
TOTAL OPERATING EXPENSES	—	\$1,671,857	\$1,263,898	\$57,500	\$5,000	\$337,459
PROFESSIONAL SERVICES	—	\$60,000	\$60,000	—	—	—
Other Charges	—	616,236	63,263	171,450	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	454,169	454,169	—	—	—
TOTAL OTHER CHARGES	—	\$1,070,405	\$517,432	\$171,450	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$11,488,104	\$7,669,118	\$3,087,004	\$5,000	\$337,459

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 45018 FEES AND SELF GENERATED	Fees & Self-generated Form ID 45032 SCIENCE FEES	Fees & Self-generated Form ID 45034 SUMMER PROGRAMMING	Fees & Self-generated Form ID 45892 MISC SELF-GEN REVENUE	Statutory Dedications Form ID 45002 Z18-EDUCATION EXCELLENCE
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	5,000	—	3,000	—
TOTAL OPERATING EXPENSES	—	\$5,000	—	\$3,000	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	200,000	—	100,000	—	81,523
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$200,000	—	\$100,000	—	\$81,523
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$200,000	\$5,000	\$100,000	\$3,000	\$81,523

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45000 LDOE-MFP	Statutory Dedications Form ID 45002 Z18-EDUCATION EXCELLENCE	Fees & Self-generated Form ID 44998 COMPUTER FEES
Salaries	—	6,574,428	3,716,374	2,858,054	—	—
Other Compensation	—	199,964	199,964	—	—	—
Related Benefits	—	2,578,108	2,578,108	—	—	—
TOTAL PERSONAL SERVICES	—	\$9,352,500	\$6,494,446	\$2,858,054	—	—
Travel	—	22,776	22,776	—	—	—
Operating Services	—	1,197,713	1,197,713	—	—	—
Supplies	—	1,116,524	699,182	58,822	—	5,000
TOTAL OPERATING EXPENSES	—	\$2,337,013	\$1,919,671	\$58,822	—	\$5,000
PROFESSIONAL SERVICES	—	\$61,380	\$61,380	—	—	—
Other Charges	—	616,236	63,263	171,450	81,523	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	466,427	466,427	—	—	—
TOTAL OTHER CHARGES	—	\$1,082,663	\$529,690	\$171,450	\$81,523	—
Acquisitions	—	625,190	625,190	—	—	—
Major Repairs	—	152,984	152,984	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$778,174	\$778,174	—	—	—
TOTAL EXPENDITURES	—	\$13,611,730	\$9,783,361	\$3,088,326	\$81,523	\$5,000

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 44999 ROOM AND BOARD FEES	Fees & Self-generated Form ID 45017 FEES & SELF GENERATED	Fees & Self-generated Form ID 45018 FEES AND SELF GENERATED	Fees & Self-generated Form ID 45032 SCIENCE FEES	Fees & Self-generated Form ID 45034 SUMMER PROGRAMMING	Fees & Self-generated Form ID 45892 MISC SELF-GEN REVENUE
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	336,101	9,419	—	5,000	—	3,000
TOTAL OPERATING EXPENSES	\$336,101	\$9,419	—	\$5,000	—	\$3,000
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	200,000	—	100,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	\$200,000	—	\$100,000	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$336,101	\$9,419	\$200,000	\$5,000	\$100,000	\$3,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
LDOE-MFP	4710059	MR-FROM STATE AGENCY	3,040,765	3,087,004	3,088,326	1,322
LDOE-OTHER	4710059	MR-FROM STATE AGENCY	393,759	—	—	—
Total Collections/Income			\$3,434,524	\$3,087,004	\$3,088,326	\$1,322
TYPE						
Expenditures Source of Funding Form (BR-6)			3,434,524	3,087,004	3,088,326	1,322
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,434,524	\$3,087,004	\$3,088,326	\$1,322
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
COMPUTER FEES	4710124	MR-COMPUTER FEE	6,775	8,800	8,800	—
MISC RECEIPTS	4710130	MR-ROOM USE FEE NRFD	2,770	—	8,061	8,061
MISC SELF-GEN REVENUE	4710041	MR-LOCAL/OTHER	—	200,000	200,000	—
MISC SELF-GEN REVENUE	4710125	MR-ART SUPPLY FEE	4,425	5,500	5,500	—
MISC SELF-GEN REVENUE	4710129	MR-ROOM DAMAGE FEE	6,673	3,709	3,709	—
ROOM AND BOARD FEES	4710127	MR-ROOM & BOARD FEE	246,370	323,650	323,650	—
SCIENCE FEES	4710123	MR-SCIENCE FEE	6,775	8,800	8,800	—
SUMMER PROGRAMMING	4710041	MR-LOCAL/OTHER	45,000	100,000	100,000	—
Total Collections/Income			\$318,788	\$650,459	\$658,520	\$8,061
TYPE						
Expenditures Source of Funding Form (BR-6)			318,788	650,459	658,520	8,061
Total Expenditures, Transfers and Carry Forwards to Next FY			\$318,788	\$650,459	\$658,520	\$8,061
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	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
Z18-EDUCATION EXCELLENCE	4710041	MR-LOCAL/OTHER	23,576	81,523	81,523	—
Total Collections/Income			\$23,576	\$81,523	\$81,523	—
TYPE						
Expenditures Source of Funding Form (BR-6)			23,576	81,523	81,523	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$23,576	\$81,523	\$81,523	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46072 — 657- All Self Generated

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

Form 46073 — 657-IAT

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

Form 46074 — 657-Statutory Dedications- EEF

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

SCHEDULE OF REQUESTED EXPENDITURES

6574 - Louisiana Virtual School

Other Charges

FY2026-2027 Request	Means of Financing	Description
200,000	Fees & Self-generated Revenues	
\$200,000		Louisiana Virtual Program for Outreach education
\$200,000	Total Other Charges	

6575 - Living and Learning Community

Travel

FY2026-2027 Request	Description
4,500	Attendance at professional development conferences in order to improve job skills/knowledge
2,000	Expenses for reimbursement of board members for required quarterly meetings.
6,100	Expenses for travel to Baton Rouge and other travel by administrators to represent the school. Includes conferences and national consortium meetings.
176	Inflation adjustment
10,000	Travel for recruitment of potential students.
\$22,776	Total Travel

Operating Services

FY2026-2027 Request	Description
145,852	5-year trend data demonstrates annual increase of \$18,001; add two year's increase to prior year 5-year trend data demonstrates annual increase of \$21,072; add two year's increase to prior year
8,000	Advertising for school
44,000	Annual software recurring costs & ADA Compliance website
75,000	bldg maint
43,654	Building operating expenses
8,500	Copiers, postage meter,
1,850	Cost for mailing correspondence and shipping involved in day to day operations.
19,500	Disposal of trash and debris throughout the campus at least twice weekly.
384,557	Electric, water and sewage for all buildings on campus
117,000	Other operating services that doesn't have a match code or detail available in the system. Refer to narrative for more information.
295,000	Overnight security services in residential facility provided by the Natchitoches Parish Sheriff's Office, and addition of resource officers
10,600	Repairs and maintenance on all vehicles/buses.
35,000	Repairs and maintenance on equipment. See narrative for more detail.

Operating Services *(continued)*

FY2026-2027 Request	Description
4,200	Treatment for roaches, termites, ants and other insects
5,000	Various printing for large scale projects of materials that can't be done with school copiers and printers.
\$1,197,713	Total Operating Services

Supplies

FY2026-2027 Request	Description
19,590	CB5 Inflation adjustment
14,000	Cleaning supplies, disinfectants, paper products
8,500	Cost of fuel, oil changes, and other vehicle maintenance needs.
6,000	Educational supplies for student use in science labs.
898,550	Food service for residential students.
65,000	line item is for new textbooks
87,000	Maintenance materials and supplies to maintain all buildings/facilities campus-wide
4,684	Medical supplies for the health and wellness of residential students
6,000	Paper, pens, binder clips, folders, toner, ink, etc.
7,200	Supplies for student computer labs and other computer related supplies.
\$1,116,524	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
61,380	State General Fund	
\$61,380		The expenses are for the school's attorney. Due to the nature of the school an expert in residential school law is required.
\$61,380	Total Professional Services	

Other Charges

FY2026-2027 Request	Means of Financing	Description
66,094	State General Fund	
\$66,094		Campus educational online, textbook supplies, and other operational supply needs.
81,523	Education Excellence Fund	
\$81,523		Education Excellence Fund (EEF) expenditures approved by LDOE.
121,261	Fees & Self-generated Revenues	
\$121,261		Education-related needs and other campus operating services expenses.
53,932	Interagency Transfers	
\$53,932		MFP unrealizable
38,377	State General Fund	
\$38,377		Operating service expenses budgeted in other charges
20,200	State General Fund	
\$20,200		Personnel cost for o/c special project WAE labor.
34,549	State General Fund	
\$34,549		Supplies for educational needs budgeted in other charges
300	State General Fund	
\$300		yearly Outstanding support staff award
\$416,236	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
9,661	State General Fund		
\$9,661		OFFICE OF RISK MANAGEMENT	Additional needed insurance
32,910	State General Fund		
\$32,910		LEGISLATIVE FISCAL OFFICE	Audit services
43,086	State General Fund		
\$43,086		MISCELLANEOUS STATE AID	Fees from OSUP, CPTT, LPAA, etc.

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
212,846	State General Fund		
\$212,846		OFFICE OF RISK MANAGEMENT	Office of Risk Management fees
23,675	State General Fund		
\$23,675		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services fees
105,249	State General Fund		
\$105,249		MISCELLANEOUS STATE AID	Other state agencies. CPTP, DOA finance ets
39,000	State General Fund		
\$39,000		NORTHWESTERN STATE UNIVERSITY	Security services
\$466,427	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
5,500	State General Fund				
\$5,500		New	MISCELLANEOUS	1	Additional shredder to handle high volume of sensitive documents that need to be destroyed
242,000	State General Fund				
\$242,000		New	OTHER EQUIPMENT	0	Emergency generator to provide heating + cooling and lights in dormitory during power outages
325,000	State General Fund				
\$325,000		Replace	COMPUTER	0	Need for replacement computer support system
52,690	State General Fund				
\$52,690		Replace	OTHER EQUIPMENT	1	Need to replace obsolete bells, clocks and intercom system
\$625,190	Total Acquisitions				

Major Repairs

FY2026-2027 Request	Means of Financing	Major Repair Item	Description
75,000	State General Fund		
\$75,000		BUILDING IMPROVE	Refurbish worn out flooring
77,984	State General Fund		
\$77,984		COMMUNICATION	Replace fire alarm system
\$152,984	Total Major Repairs		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	7,669,118	778,174	30,453	265,062	—	1,040,554	9,783,361
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,087,004	—	1,322	—	—	—	3,088,326
FEES & SELF-GENERATED	650,459	—	8,061	—	—	—	658,520
STATUTORY DEDICATIONS	81,523	—	—	—	—	—	81,523
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,488,104	\$778,174	\$39,836	\$265,062	—	\$1,040,554	\$13,611,730

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	650,459	—	8,061	—	—	—	658,520
Total:	\$650,459	—	\$8,061	—	—	—	\$658,520

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Education Excellence Fund	81,523	—	—	—	—	—	81,523
Total:	\$81,523	—	—	—	—	—	\$81,523

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	6,061,022	—	—	217,249	—	296,157	6,574,428
Other Compensation	199,964	—	—	—	—	—	199,964
Related Benefits	2,424,856	—	—	47,813	—	105,439	2,578,108
TOTAL PERSONAL SERVICES	\$8,685,842	—	—	\$265,062	—	\$401,596	\$9,352,500
Travel	7,600	—	176	—	—	15,000	22,776
Operating Services	812,523	—	18,690	—	—	366,500	1,197,713
Supplies	851,734	—	19,590	—	—	245,200	1,116,524
TOTAL OPERATING EXPENSES	\$1,671,857	—	\$38,456	—	—	\$626,700	\$2,337,013
PROFESSIONAL SERVICES	\$60,000	—	\$1,380	—	—	—	\$61,380
Other Charges	616,236	—	—	—	—	—	616,236
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	454,169	—	—	—	—	12,258	466,427
TOTAL OTHER CHARGES	\$1,070,405	—	—	—	—	\$12,258	\$1,082,663
Acquisitions	—	625,190	—	—	—	—	625,190
Major Repairs	—	152,984	—	—	—	—	152,984
TOTAL ACQ. & MAJOR REPAIRS	—	\$778,174	—	—	—	—	\$778,174
TOTAL EXPENDITURES	\$11,488,104	\$778,174	\$39,836	\$265,062	—	\$1,040,554	\$13,611,730
Classified	11	—	—	—	—	1	12
Unclassified	80	—	—	—	—	4	84
TOTAL AUTHORIZED T.O. POSITIONS	91	—	—	—	—	5	96
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	28	—	—	—	—	—	28
TOTAL NON-T.O. FTE POSITIONS	4	—	—	—	—	—	4

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 48925 — 657-Acquisitions****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	625,190
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$625,190

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	625,190
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$625,190
TOTAL EXPENDITURES	\$625,190

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: NON-RECUR

Form 48926 — 657-Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	152,984
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$152,984

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	152,984
TOTAL ACQ. & MAJOR REPAIRS	\$152,984
TOTAL EXPENDITURES	\$152,984

Positions

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

Form 48211 — FY26-27 Standard Inflation Adjustment**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	30,453
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,322
FEES & SELF-GENERATED	8,061
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$39,836

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	176
Operating Services	18,690
Supplies	19,590
TOTAL OPERATING EXPENSES	\$38,456
PROFESSIONAL SERVICES	\$1,380
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$39,836

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 48596 — 657-Compulsory (Salary & Related) Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	265,062
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$265,062

Expenditures

	Amount
Salaries	217,249
Other Compensation	—
Related Benefits	47,813
TOTAL PERSONAL SERVICES	\$265,062
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	\$265,062

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 48590 — 657-Travel

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	15,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$15,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	15,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$15,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$15,000

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 48597 — 657-Operating Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	366,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$366,500

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	366,500
Supplies	—
TOTAL OPERATING EXPENSES	\$366,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$366,500

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 48598 — 657-Supplies

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	245,200
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$245,200

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	245,200
TOTAL OPERATING EXPENSES	\$245,200
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$245,200

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 48663 — 657-New Positions Requested

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	335,692
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$335,692

Expenditures

	Amount
Salaries	231,195
Other Compensation	—
Related Benefits	104,497
TOTAL PERSONAL SERVICES	\$335,692
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	\$335,692

Positions

	FTE
Classified	1
Unclassified	4
TOTAL AUTHORIZED T.O. POSITIONS	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 49426 — 657-IAT Expense**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	12,258
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$12,258

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	12,258
TOTAL OTHER CHARGES	\$12,258
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$12,258

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 49883 — 657-Term Pay

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	65,904
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$65,904

Expenditures

	Amount
Salaries	64,962
Other Compensation	—
Related Benefits	942
TOTAL PERSONAL SERVICES	\$65,904
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	\$65,904

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 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
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	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	200,000	—	—	—	—	—	200,000
Total:	\$200,000	—	—	—	—	—	\$200,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 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 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	7,669,118	778,174	30,453	265,062	—	1,040,554	9,783,361
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,087,004	—	1,322	—	—	—	3,088,326
FEES & SELF-GENERATED	450,459	—	8,061	—	—	—	458,520
STATUTORY DEDICATIONS	81,523	—	—	—	—	—	81,523
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,288,104	\$778,174	\$39,836	\$265,062	—	\$1,040,554	\$13,411,730

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	450,459	—	8,061	—	—	—	458,520
Total:	\$450,459	—	\$8,061	—	—	—	\$458,520

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Education Excellence Fund	81,523	—	—	—	—	—	81,523
Total:	\$81,523	—	—	—	—	—	\$81,523

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	6,061,022	—	—	217,249	—	296,157	6,574,428
Other Compensation	199,964	—	—	—	—	—	199,964
Related Benefits	2,424,856	—	—	47,813	—	105,439	2,578,108
TOTAL PERSONAL SERVICES	\$8,685,842	—	—	\$265,062	—	\$401,596	\$9,352,500
Travel	7,600	—	176	—	—	15,000	22,776
Operating Services	812,523	—	18,690	—	—	366,500	1,197,713
Supplies	851,734	—	19,590	—	—	245,200	1,116,524
TOTAL OPERATING EXPENSES	\$1,671,857	—	\$38,456	—	—	\$626,700	\$2,337,013
PROFESSIONAL SERVICES	\$60,000	—	\$1,380	—	—	—	\$61,380
Other Charges	416,236	—	—	—	—	—	416,236
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	454,169	—	—	—	—	12,258	466,427
TOTAL OTHER CHARGES	\$870,405	—	—	—	—	\$12,258	\$882,663
Acquisitions	—	625,190	—	—	—	—	625,190
Major Repairs	—	152,984	—	—	—	—	152,984
TOTAL ACQ. & MAJOR REPAIRS	—	\$778,174	—	—	—	—	\$778,174
TOTAL EXPENDITURES	\$11,288,104	\$778,174	\$39,836	\$265,062	—	\$1,040,554	\$13,411,730
Classified	11	—	—	—	—	1	12
Unclassified	80	—	—	—	—	4	84
TOTAL AUTHORIZED T.O. POSITIONS	91	—	—	—	—	5	96
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	13	—	—	—	—	—	13
TOTAL NON-T.O. FTE POSITIONS	4	—	—	—	—	—	4

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48211 — FY26-27 Standard Inflation Adjustment****6575 - Living and Learning Community****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	30,453
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,322
FEES & SELF-GENERATED	8,061
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$39,836

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	176
Operating Services	18,690
Supplies	19,590
TOTAL OPERATING EXPENSES	\$38,456
PROFESSIONAL SERVICES	\$1,380
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$39,836

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 Revenues	8,061
Total:	\$8,061

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Fees & Self-generated Revenues	8,061
Interagency Transfers	1,322
State General Fund	30,453
Total:	\$39,836

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	14
5210020	IN-STATE TRAV-FIELD	81
5210025	IN-STATE TRV-BD MEM	12
5210055	OUT-OF-STTRV-CONF	69
Total:		\$176

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	69
5310005	SERV-PRINTING	115
5310010	SERV-DUES & OTHER	23
5310014	SERV-DRUG TESTING	92
5310015	SERV-SECURITY	1,587
5310050	SERV-DUES & OTHER	23
5310052	SERV-REGISTRATIONS	12
5310400	SERV-MISC	276
5330001	MAINT-BUILDINGS	1,725
5330003	MAINT-PESTCONTROL	115
5330004	MAINT-GARBAGE DISP	414
5330008	MAINT-EQUIPMENT	690
5330011	MAINT-COMMUNICTN EQP	23
5330014	MAINT-GROUNDS	109
5330017	MAINT-DATA SOFTWARE	2,087
5330018	MAINT-AUTO REPAIRS	161

Operating Services *(continued)*

Commitment item	Name	Amount
5330026	MAINT-SOFTWRE MTCE	230
5340020	RENT-EQUIPMENT	276
5340070	RENT-OTHER	23
5350001	UTIL-INTERNET PROVID	692
5350004	UTIL-TELEPHONE SERV	368
5350006	UTIL-MAIL/DEL/POST	23
5350009	UTIL-GAS	2,185
5350010	UTIL-ELECTRICITY	7,360
5350012	UTIL-CABLE	12
Total:		\$18,690

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	207
5410006	SUP-COMPUTER	138
5410008	SUP-MEDICAL	23
5410009	SUP-EDUCATION & REC	345
5410010	SUP-TEXTBOOKS	48
5410013	SUP-FOOD & BEVERAGE	16,522
5410016	SUP-BLD	1,380
5410017	SUP-JANITORIAL	115
5410019	SUP-CHEMICAL/GAS MAT	156
5410022	SUP-FUELS/LUBRICANTS	23
5410025	SUP-LAB SUPPLIES	69
5410036	SUP-FUELTRAC	219
5410400	SUP-OTHER	345
Total:		\$19,590

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	1,380
Total:		\$1,380

Form 48925 — 657-Acquisitions**6575 - Living and Learning Community****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	625,190
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$625,190

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	625,190
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$625,190
TOTAL EXPENDITURES	\$625,190

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.	A shredder is needed to properly dispose of sensitive documents; the computer system is becoming outdated; the bells/clocks and intercom system is obsolete; a backup generator is needed to power the lights/heating+ cooling system in the dormitory building during power outages
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	Failure to replace obsolete equipment; failure to provide for safety and well being of minors attending this residential high school
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	Please see attachment for more details.

Acquisitions – Paper Shredder -- \$5,500

Currently, two heavy-duty paper shredders exist at LSMSA: one in the Business Office and one in the Academic Affairs Office. Both offices are located in the High School Building (HSB). Several smaller shredders also exist in the school's other four buildings. Two academic buildings, the Center for Performance and Technology (CPT) and the Music and Arts Building (MAB), house several instructors' and administrators' offices, classrooms, the Information Technology Center, and related areas.

While faculty and staff members are always welcome to use the existing heavy-duty shredders for large jobs, these are very inconvenient for the faculty and staff in the other buildings. This request seeks funds for one heavy-duty shredder which would be stationed in the CPT and available to faculty and staff in both the CPT and the MAB.

The estimated cost is approximately \$5,500.00.

Replace Bells, Clocks, and Intercom Speakers – Acquisitions -- \$52,690

The clock, bell, and intercom system in the High School Building (HSB) was installed in 1984, more than 40 years ago. The system was designed to provide accurate clocks throughout the building, a bell system to announce the change of classes, and an intercom system to enable the central office to make announcements throughout the school.

Since 1984, the school has added the Robert Alost Gymnasium Building (Gym), the Music and Arts Building (MAB), the Center for Performance and Technology (CPT), and the Living Learning Commons (LLC – residence hall).

The original clock/bell/intercom system was expanded slightly to include the Gym in 1992, but it does not extend to any of the other buildings. Additionally, that 40-plus year-old system no longer functions, and replacement parts are unavailable for a system of that vintage.

LSMSA sought and received funds in 2024-25 to begin addressing the replacement of this system. A central operating system, broadcast antenna, one control station, and six clocks/speakers were purchased with the funds available. The new system from a vendor named Visiplex, Inc. provides wireless control of the clocks, bells, and intercoms. The system will provide the school with the capability that it had in 1984 to communicate and direct its students' activities throughout the day in all of its buildings.

To fully implement the system, the school must acquire additional clocks/intercom speakers, and an additional control station necessary to make the system operational through the school's buildings. Some additional wiring will be required in some locations.

Making the system fully operational will require the purchase of 87 clocks with intercom speakers, and one additional control station. It is possible that repeaters may be necessary to reach all of the school's buildings. Other costs will include limited wiring and installation.

The clocks/intercom speakers have an individual cost of \$495. The additional control station is priced at \$2,125. Wiring and installation is estimated at \$7,500. The total cost is approximately \$52,690.

Acquisitions -- Computer System Replacement Schedule -- \$325,000

During the last two years, LSMSA has developed a cyclical system to replace and upgrade its computers and computer systems to ensure that instructional services and operations function at the highest levels possible. Funds provided by the state and by a federal program entitled “ESSER,” provided the basis for the implementation of the cycles to create and maintain that system.

Four cycles comprise the system: the main frame and peripheral systems that provide Information Technology (OT) services, individual computers for students, individual computers for faculty and staff, and the myriad kinds of equipment that is necessary to support the overall system.

LSMSA proposes to request one cycle each year on a rotating basis to address all the school’s needs across a repeating four-year span.

The cycle requested for FY2026-27 is the upgrading and replacement of the computer infrastructure, including the main frame and peripheral systems. These comprise the oldest portion of the school’s IT system. Advances in technology dictate that the infrastructure of the system be updated at least every four years. Functional speeds of modern computing systems have grown exponentially, and older equipment cannot operate optimally at those speeds. Older computer system components require more time to “boot up,” thus costing time on tasks and slowing results. Newer software programs require more computing capability and more memory to function properly. Networking systems and communications evolve at an incredible rate, and antiquated equipment doesn’t have the capability to meet the needs of these innovations or utilize them properly.

LSMSA last upgraded its main IT systems (infrastructure) nearly six years ago, and that older system is already obsolete. Servers are too slow to meet the demands of the world’s newer communications and software systems, which are upgraded regularly. The components that provide connectivity exacerbate the problem as older components linked to other older components create a drag on the system. LSMSA is the only high school in the state that operates on the LONI computer

communications network which was designed for the state's colleges and universities. Having the capability to work and compute at the speeds available through LONI and not having the equipment and infrastructure necessary to operate at those speeds wastes resources.

LSMSA has a team of IT professionals who oversaw the last upgrade of the system. They have developed a list of equipment and system upgrades that will enable the school's IT system to function at peak capacity for several years before another upgrade is necessary.

The approximate cost of that upgrade, including equipment, system modifications, restructuring pathways, installations, and related efforts, will be \$325,000.

Looking to the future, the school recognizes that the IT infrastructure is only one facet of its cycle for maintaining all aspects of its IT system.

As mentioned above, individual student computers, faculty/staff computers, and myriad kinds of related and peripheral equipment (printers, scanners, classroom audio/video equipment, streaming, camera equipment, and related resources) must be replaced in subsequent years.

The cycle calls for the infrastructure needs to be addressed in FY2026-27. Student computers will be targeted in FY2027-28. Faculty/staff computers will be replaced the following year, and the other peripheral equipment needs will be requested in FY2029-30.

Using the cycle replacement system, the school will be able to submit reasonable requests each year and use the equipment for its full life before requesting replacements. This will improve future budget planning while addressing the ongoing IT needs of the school.

Acquisitions/Major Repairs – Installation of an Emergency Electrical Generator for**Living/Learning Commons (LLC) -- \$242,000**

LSMSA is a public residential high school with competitive admissions serving nearly 300 minor-aged students from throughout the State of Louisiana. The Living/Learning Commons (LLC) is LSMSA's only dormitory building. The LLC opened in 2021 to replace Prudhomme and Cado halls, two Northwestern State University (NSU) dormitories built in the 1960's which the state had renovated for LSMSA's use.

The LLC comprises three "towers" which provide residences for students and residence life staff, offices for residence staff, meeting areas for students, study rooms, counseling rooms, lobbies, a medical suite for the nursing staff, a full kitchen, laundries, game areas, entertainment areas, and related facilities. Students reside in the LLC for 10 months of the year. There is no other facility available to house the students and staff.

The LLC is the center for student life at LSMSA outside the classroom and laboratory environments.

In planning the building, architects provided a minimal emergency electrical generator to power some of the lights in the building during power failures. That generator is powered by diesel fuel that must be replenished regularly. This is an adequate solution for a classroom building, but not for a dormitory housing approximately 300 minor-aged students.

Due largely to weather events, electrical service to the LLC fails periodically. When this happens, some of the lights in the building still function, but none of the safety alarm systems or climate-control systems function. As such, the temperature in

the building increases or drops depending upon the time of year, and the safety of the students is threatened as electronic locks on the doors and fire alarm systems cease to function.

The need for an emergency generator capable of powering the HVAC system, fire alarm systems, door lock systems, and proper lighting is demonstrated every time the electrical power fails. Additionally, such an emergency generator should have a continuing source of fuel that will not be exhausted after a few hours of use. As such, a natural gas line must be established to serve the generator. Without this back-up electrical source, the building could quickly become uninhabitable.

Except for a handful of seniors, every student at LSMSA is a minor. The state and the school have accepted responsibility for these students, and the school operates under the legal principle of “in loco parentis,” literally “in place of a parent.” The school –and the state – are responsible for the health, safety, and well-being of these students, and that includes providing a safe and healthy environment in which they can live while they attend school.

Form 48926 — 657-Major Repairs**6575 - Living and Learning Community****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	152,984
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$152,984

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	152,984
TOTAL ACQ. & MAJOR REPAIRS	\$152,984
TOTAL EXPENDITURES	\$152,984

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 fire alarm system is outdated; flooring is worn out
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	Failure to fund fire alarm replacement would be a health and safety hazard; failure to refurbish flooring results in further deterioration to buildings
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	See attachment for details.

Major Repairs -- Replace Fire Alarm Systems in HSB, Gym, and MAB -- \$77,984

The High School Building (HSB) was renovated in 1984. Alost Gymnasium (Gym) was renovated in 1992, and the Music and Arts Building (MAB) was renovated in 2009. In each case, fire alarm systems were installed in those years.

The HSB system is now 41 years old, continually breaks down, and is very difficult to repair because parts are largely unavailable for a system that old. The Gym system was added to the HSB system, so when the HSB system fails, the Gym system fails as well. The fire alarm system in the MAB is more than 16 years old, and it has presented similar problems in recent years. That system isn't as antiquated as the HSB system, but it is subject to the same problems.

The solution to these problems is to replace the systems in these three buildings. LSMSA sought and was allocated funds for this purpose in FY2024-25. Specifications were developed, and bids were sought. Owing to myriad problems and delays, the project was never awarded, and the need still exists.

This is a fire safety issue. If the fire alarms do not function properly, students, faculty, and staff may not be warned timely of an emergency, and injuries and even deaths could occur.

LSMSA has an obligation to its faculty and staff to provide safe facilities in which to work, but the school's duty to the students is more far-reaching. The school operates under the legal context of "in loco parentis," literally, "in place of a parent." The school and the state have accepted the dual responsibility of providing the best appropriate education for a unique population of students and of protecting such students from danger and harm.

The most basic protection from harm is the identification of dangerous situations and the elimination or mitigation of those dangers. This project seeks to accomplish that requirement.

The anticipated price of this project in FY2024-25 was \$76,082.40. Adding a 2.5% consumer price index increase to that amount generates an anticipated cost of \$77,984 if all other cost factors remain the same.

Refurbishing and Relining of Gym Floor and Refinishing of gym and Recital Hall Floors – Major Repair -- \$75,000

The gymnasium floor is subject to more wear than most floors due to the nature of the activities that occur there and the number of persons using the facility. Boundary lines for basketball and volleyball were last painted on that floor more than 10 years ago. Over the years, the floor finish has worn, and the painted lines have begun to wear. From time to time, it is necessary to sand down the surface of the gym floor to raw wood, repaint the lines, and refinish the floor.

Similarly, the wood floor on the stage of the recital hall is covered with a clear finish which wears out over time. The finishes on these floors have become sufficiently worn that it would be prudent to perform these maintenance functions to protect the floors themselves and to improve the appearance of the game courts.

This request seeks funds to sand the gym floor, repaint the lines, and refinish both the gym and the recital hall floors. The cost is a vendor estimate.

Form 48596 — 657-Compulsory (Salary & Related) Adjustments**6575 - Living and Learning Community****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	265,062
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$265,062

EXPENDITURES

	Amount
Salaries	217,249
Other Compensation	—
Related Benefits	47,813
TOTAL PERSONAL SERVICES	\$265,062
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	\$265,062

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.	R.S. 17:418 requires school systems to adopt a salary schedule and to fund salary adjustments based on such schedule.
Cite performance indicators for the adjustment.	Living/Learning Community - Objective 5 - Attract & retain highly qualified faculty/staff
What would the impact be if this is not funded?	Violation of R.S. 17:418 - LSMSA has no taxing authority to pay these costs.
Is revenue a fixed amount or can it be adjusted?	Amount is fixed based on salary schedule adopted by the Board of Directors
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	

SALARIES & RELATED BENEFITS

Painter Salary: \$55,000 Retirement: \$18,233 FICA-Med: \$798 Group Benefits: \$10,000

LSMSA opened in 1983. Maintenance of the buildings has concentrated on operating systems: HVAC, water, gas, electricity, sewer, etc, and only sporadic attention has been given to the painting needs of the facilities. In the high school building, water intrusion has resulted in peeling paint and emulsified plaster. In the gym, peeling paint is also a problem, and various repairs that have been made to all of the buildings throughout the years have largely been primed but not finished painted. The gym building was renovated in 1992; the CPT and MAB buildings were opened in 2009. Many painted walls have not been repainted in more than 40 years, and fading is apparent.

Exterior surfaces, especially doors and windows display peeling paint in many areas, and some doors show signs of rust.

The result is that historic and modern buildings alike have many unsightly areas which are viewed by the public. The maintenance staff has attempted to address the problem ad hoc with limited success. The only viable solution is to provide a full-time painter to address the school’s needs throughout its five buildings.

Student Life Advisor (SLA) Salary: \$24,500 Retirement: \$5,133 FICA-Med: \$355 Group Benefits: \$6,000

LSMSA is a residential high school housing students from throughout the State of Louisiana. All students are required to live on campus even if they are residents of Natchitoches. The dormitory building (Living-Learning Commons or LLC) comprises 10 residential hallways. Two staffing patterns have been utilized in dormitory buildings in the past: one full-time Student Life Advisor (SLA) or one Student Life Coordinator (SLC) on each hall, or a combination of full-time SLAs/SLCs and Resident Advisors (RA). RAs are part-time employees who work 20 hours per week.

While SLAs and SLCs are responsible for duties in overseeing students and their needs, they are also responsible for programming events and activities for students throughout the year. Ras do not have this responsibility. Similarly, SLAs and SLCs spend some hours working at the dormitory desk while Ras do not.

LSMSA currently has nine positions in its Table of Organization for SLAs and SLCs. The school currently employs two RAs to handle duties on the last residence hallway. RAs receive a reduced salary.

This request is for one additional SLA position so the school can provide a full-time staff throughout the building. In the alternative, the school will continue to employ RAs, seeking the most qualified undergraduate leaders available from NSU, and hopefully leading to their eventual employment as full-time SLAs.

Physical Education Instructor/Varsity and Intramurals Coach
Salary: \$50,565 Retirement: \$10,593 FICA-Med: \$733 Group Benefits: \$10,000

LSMSA is emphasizing health and wellness among its program priorities for the upcoming school year, and physical exercise and participation in sports activities is a major focus of this initiative. LSMSA has only one physical education instructor, and the number of classes available to students is limited by that teacher’s course load. The school also has a Director of Athletics who oversees all varsity and club (intramural) sports activities. Those, too, are limited by the instructional and supervisory time available.

LSMSA is seeking a new position which would support both existing positions.

The physical education instructor provides classes in Health and Wellness, Lifetime Sports, Strength and Conditioning, and Core Exercises. Classes in karate and non-competitive boxing are provided by adjunct instructors. To ensure adequate supervision, class size is limited to 20 students. Additional sections of these and other courses would provide additional opportunities for students to participate in supervised physical activities.

The Director of Athletics oversees varsity teams in volleyball and basketball as well as club sports in myriad areas. He is supported by volunteers from the faculty and staff. LSMSA hopes to become a member of the LHSAA in the next school year and must offer additional varsity sports. Possibilities include tennis, cross country, golf, and swimming. Club (intramural) sports include pickleball, ultimate frisbee, biking, hiking, and general fitness.

Even with these classes, teams, and activities, many students who have expressed an interest in physical activity are not being served. The school provides an open gym on most nights with supervision by the Director of Athletics, the physical education instructor, one paid intern, and volunteers.

The proposed position would provide at least three additional sections of Physical Education classes, would coach some of the varsity and club sports teams, and would provide supervision in the gym and other athletic venues.

Students reside at LSMSA “24/7” during 10 months of the year. Many students were involved in sports activities at their home schools, and many who were unable to join the varsity teams at their schools are now members of LSMSA’s teams. Providing an adequate array of sports and physical activities for these students will promote their physical and mental health and wellness and will provide safe venues and outlets for their energies.

Special Education Services Coordinator
Salary: \$50,565 Retirement: \$10,593 FICA-Med: \$733 Group Benefits: \$10,000

Students at LSMSA are selected from applicants in all areas of the state. The selection process is a blind process; exceptionalities and personal difficulties and needs are not considered in determining whether a student will be accepted to the school.

LSMSA has accepted blind, deaf, and mobility-challenged students throughout its history.

To properly address the needs of students once they have been accepted, LSMSA must address the physical, mental, and emotional needs of each student and accommodate those needs to the extent possible. Currently all Section 504 students’ needs are overseen by one individual, but that supervision is among myriad other duties. The school must coordinate Section 504 considerations with Individual Education Plans as well as involving various faculty and staff members to ensure that students’ needs are met.

The numerous factors involved in this process require the expertise of an individual trained in Special Education services, and the scope of the effort is such that it warrants a full-time position to examine and coordinate those factors.

Louisiana School for Math Science and the Arts Faculty/Staff Salary Schedule -- 10-Month							
BASE: \$50,565							
Step*	Master's	ABD	Terminal Degree	Step*	Master's	ABD	Terminal Degree
1	1	1.03	1.06	1	\$50,565	\$52,082	\$53,599
2	1.03	1.061	1.092	2	\$52,082	\$53,644	\$55,207
3	1.061	1.093	1.125	3	\$53,644	\$55,254	\$56,865
4	1.093	1.126	1.158	4	\$55,254	\$56,911	\$58,569
5	1.126	1.159	1.193	5	\$56,911	\$58,619	\$60,324
6	1.159	1.194	1.229	6	\$58,619	\$60,377	\$62,134
7	1.194	1.23	1.266	7	\$60,377	\$62,189	\$64,000
8	1.23	1.267	1.304	8	\$62,189	\$64,054	\$65,922
9	1.267	1.305	1.343	9	\$64,054	\$65,976	\$67,899
10	1.305	1.344	1.383	10	\$65,976	\$67,955	\$69,936
11	1.344	1.384	1.425	11	\$67,955	\$69,994	\$72,035
12	1.384	1.426	1.467	12	\$69,994	\$72,094	\$74,194
13	1.426	1.469	1.511	13	\$72,094	\$74,256	\$76,419
14	1.469	1.513	1.557	14	\$74,256	\$76,484	\$78,709
15	1.513	1.558	1.603	15	\$76,484	\$78,779	\$81,071
16	1.558	1.605	1.651	16	\$78,779	\$81,142	\$83,503
17	1.605	1.653	1.701	17	\$81,142	\$83,576	\$86,011
18	1.653	1.702	1.752	18	\$83,576	\$86,084	\$88,590
19	1.702	1.754	1.805	19	\$86,084	\$88,666	\$91,250
20	1.754	1.806	1.859	20	\$88,666	\$91,326	\$93,985
21	1.806	1.86	1.915	21	\$91,326	\$94,066	\$96,807
22	1.86	1.916	1.972	22	\$94,066	\$96,888	\$99,709
23	1.916	1.974	2.031	23	\$96,888	\$99,794	\$102,703
24	1.974	2.033	2.092	24	\$99,794	\$102,788	\$105,782
25	2.033	2.094	2.155	25	\$102,788	\$105,872	\$108,957
26	2.094	2.157	2.219	26	\$105,872	\$109,048	\$112,226
27	2.157	2.221	2.286	27	\$109,048	\$112,319	\$115,593
28	2.221	2.288	2.355	28	\$112,319	\$115,689	\$119,061
29	2.288	2.357	2.425	29	\$115,689	\$119,160	\$122,633
30	2.357	2.427	2.498	30	\$119,160	\$122,735	\$126,312

* -- "Step" does not mean "Year."

One or more Steps, or no Step, may be awarded in any year.

NOTE: Base salary for 10 months

Adopted pursuant to R.S. 17:418

updated: 09-15-25

Form 48590 — 657-Travel**6575 - Living and Learning Community****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	15,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$15,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	15,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$15,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$15,000

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.	Additional travel funding is needed for field travel by enrollment staff members to recruit additional/new students. Additionally, travel funding is needed for the Board of Directors and for professional development conference/training attendance.
Cite performance indicators for the adjustment.	Living/Learning Community - Objective 3 - Annually enroll students from at last 65% of the state's parishes
What would the impact be if this is not funded?	Failure to provide additional funding for field travel results in less outreach to potential new students, which results in less potential self generated funding and reduced MFP funding; failure for Board of Directors to be reimbursed for travel to attend board meetings; and, failure for faculty/staff to attend conferences and trainings
Is revenue a fixed amount or can it be adjusted?	Yes
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	Please see attachment for further details on increased field travel funding request.

Travel – Field Travel, Professional Travel, Board Travel -- \$15,000

LSMSA, like all state agencies, has travel needs including: recruiting of students, travel for the Board of Directors, field travel for faculty and staff, professional development, etc. In the 1980's, the school's travel budget exceeded \$50,000 per year. In 2004-05, \$48,500 was allocated for travel. By 2008-09, as the result of budget cuts, the school's travel budget had been reduced to \$24,200. By 2010-11, the allocation had fallen to \$9,700. The school's allocation for travel for 2025-26 is \$7,600.

As a result, travel for the school's statutorily created Board of Directors is non-existent. Board meetings are scheduled after lunch so the costs of hotels and even food can be eliminated. Ex-officio board members request mileage reimbursements from their own agencies rather than the school. Individual board members travel to meetings at their own cost in their personal vehicles. School recruiting staff have in many instances been offered lodging at the homes of parents of students, and all driving is accomplished using school vehicles. In many instances, these staff members leave the school at 4:00 or 5:00 in the morning and return late at night after having visited as many prospective students as possible. This is also a dangerous practice in terms of driving safety.

School staff attending required meetings and training in Baton Rouge and other areas of the state often leave Natchitoches at 5:00 in the morning and return late in the evening. No state travel funds exist for the professional development of faculty and staff.

Recruiting has suffered as staff have been unable to visit prospective students throughout the state. The most effective recruiting tool: face-to-face meetings have been greatly curtailed. Staff members who must leave very early in the morning to attend meetings in Baton Rouge cannot be as effective in their presentation or their learning because of loss of sleep. Some appointed members of the Board of Directors fail to attend quarterly meetings because of the non-reimbursable travel costs involved. The school has raided funds intended for innovative educational programs to enable its faculty to remain current in their subject fields and to present papers and research at conferences that benefit the reputation of the school and the State of Louisiana.

Many functions from the early days of the school's operation have been curtailed or eliminated because of the lack of travel funds, but the greatest impact has been on the recruiting efforts of the school. Every college and university in Louisiana recognizes the value of face-to-face meetings with prospective students, and they provide travel funds accordingly. LSMSA's efforts to increase its recruiting pool have been directly and negatively impacted by the school's inability to meet students and parents throughout the state. As a result, many students who would greatly benefit from the academic programs at the school are not reached, their potential remains untapped, and the school fails to serve much of the student population for which it was created.

Although recruiting in schools has proven more difficult through the years, LSMSA still attempts to schedule meetings with students and parents to establish forums to present information about the school and to respond to questions, but only a third of parishes can be visited each year. Such meetings are often conducted in public libraries and other public venues that do not interfere with the operations of other schools. This interactive discussion between students, parents, and the school has proven to be the most effective

type of recruiting tool available. The school does use direct mail to contact students, but, again, such contact does not provide for the kind of interactive discussion that educate students and parents and helps generate stronger interest in the possibilities the school offers in the lives of eligible students.

It is doubtful that any other state agency must go to these extremes to meet the travel needs of its required functions. The school has requested an increase in travel funds numerous times, but those requests have failed. The school is now seeking to return to the same funding level as it had nearly 20 years ago, which is far below the level of funding in the 1980's.

Form 48597 — 657-Operating Services**6575 - Living and Learning Community****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	366,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$366,500

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	366,500
Supplies	—
TOTAL OPERATING EXPENSES	\$366,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$366,500

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 funds are needed to pay for resource officers to provide for the safety of our nearly 300 minor-aged students. Funds are needed to cover the increased cost of computer programs, many of which are very specialized to meet the needs of the program. These funds were previously, temporarily, covered by the School's Foundation. Federal law now requires that LSMSA's webpage be compliant with the provisions of the Americans with Disabilities Act (ADA). This will require a restructuring of the entire site and establishment of a new host. This requirement is already in place, and Governor Landry has issued directives that the state comply as the result of lawsuits being filed against the state. The school's existing webpage provides volumes of information about the school, its programs, faculty, curriculum, facilities, etc. The format that was used to build the current webpage provides general headings, and persons searching the site must navigate through various pages and locations, clicking on icons and instructions to find specific information. ADA requires that the navigating process be far less complicated, with pages available simply through scrolling rather than clicking on icons. Additionally, content must be adjusted to meet other requirements which mandate the re-writing of much of the content on the webpage. The school does not possess the in-house expertise to create such a webpage, so this work must be contracted to a vendor well-versed in the requirements of ADA compliant webpages. The process is expected to require several months of in-depth programming and rewriting of existing narratives. Additionally, the webpage must be hosted by an outside vendor. The school does not possess the facilities for this purpose. The anticipated cost for a vendor to develop such a page and the hosting of the page is \$23,500. The development of the page will be a one-time cost, but the hosting cost will be annualized. LSMSA is already in violation of the federal law, but a grace period apparently exists which allows state agencies some time to become compliant. If the webpage isn't updated in FY2026-27, it is possible that the school will be the subject of a legal action as will many other state agencies and schools.
Cite performance indicators for the adjustment.	Living/Learning Community - Objective 7 - Provide students with support system
What would the impact be if this is not funded?	Failure to fund the cost of resource officers could result in the safety and security needs of our students not being met; failure to fund the cost of the computer programs will result in lost health and educational services provided to the students.
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	Please see attachment for additional details on the increased cost of Operations.

Operating Services – Resource Officers -- \$226,000

When the school opened in 1983, security services provided by NSU were sufficient for the needs of the students. With changes in society, the danger of active shooters, the possibility of kidnappings, gang violence, and other serious criminal activity on the LSMSA campus, the need for enhanced security for the students has increased exponentially.

LSMSA houses nearly 300 minor-aged students on a “24/7” basis for 10 months of the year. The school operates under the legal premise of “in loco parentis,” literally “in place of the parent.” As such, the liability of the school – and the state – is very high, and the safety and security of the students is a paramount concern.

In recent years, the state has provided funding for armed Sheriff’s deputies to be stationed in the dormitory from 11:00 p.m. until 7:00 a.m. every day the students are at the school. This provides for an immediate response to safety and security situations. However, no similar provision has been made with respect to student security during the day.

Every public school system in Louisiana stations “Resource Officers” at schools throughout the state during the day. The State of Louisiana can provide no less for the students under the care of the state’s premier high school, LSMSA.

In 2024, two felony arrests were made in a parking lot less than 50 yards from the main entrance to the school’s dormitory and less than 75 yards from the school’s other buildings. One of those subjects was observed transiting the school’s campus prior to his arrest. In 2025, an internal situation resulted in law enforcement officers making a felony arrest inside the school’s dormitory. The presence of Resource Officers during the day and Sheriff’s deputies during the night is well warranted.

The Natchitoches Parish Sheriff’s Office provides Resources Officers (Sheriff’s deputies) to schools for a flat fee per officer. Students are present at the school “24/7.” The hours of 11:00 p.m. through 7:00 a.m. are already covered by Sheriff’s deputies. That leaves 16 hours every day, seven days a week when no Resource Officer is available to the school. The total number of hours involved is 112 per week for 10 months of the year, the equivalent of three full-time Resource Officers during that period of time.

LSMSA is requesting an increase in its budget (Operating Services) of \$226,000 to contract with the Natchitoches Parish Sheriff’s Office for three full-time Resource Officers to protect its students who are recognized as the “best and brightest” in Louisiana.

Operating Services – Software -- \$117,000

Nearly every activity at LSMSA involves computer programs, many of which are very specialized to meet the needs of the activity. The college counselors use Naviance to aid students in navigating the many facets of college applications and admissions, involving students in developing information for college applications as early as their junior years. The personal counselors use Simple Practice which helps maintain accurate records of student visits, sessions, and outcomes. Flightpath is used by every instructor when advising students about courses to schedule. Even individual instructional areas use specialized software programs to aid instruction, develop homework assignments, and provide practice sessions for students in languages, math, etc.

For many years, the faculty and staff of LSMSA has selected software programs to enhance student experiences, and the school has called upon its foundation to pay the costs of the programs as the faculty and staff determine the value of the program. In many cases, the determination is that the program is not what faculty and staff had hoped it would be, and the license is not continued or renewed. In other cases, the software does exactly what was anticipated, and the faculty and staff want to continue its use.

The foundation has agreed to pay the costs of such trials for a period of three years after which it is expected that the school would absorb those costs through its budget, freeing foundation funds to examine other software programs. There are currently a number of programs that the foundation plans to no longer support although the faculty and staff have begun to depend upon those programs. These include Simple Practice, Adobe, Guardian (student performance tracking), and Encora (social media tracking used by Recruiting/Admissions/Outreach), and other programs.

Added to these costs are software programs purchased with ESSER funds to determine the value of the programs. Many of those programs have proved worthwhile to the school's activities, but ESSER funds are no longer available to pay for the licenses.

In addition, the costs of all of the software programs currently used and paid for by the school increase each year, and new software has been requested, such as Parchment (\$885) which provides transcripts to current students without cost, to graduates for a minimal cost, and to companies for a prescribed cost. All fees collected are placed in the school's budget under Fees and Self-Generate Revenues, but they offset only a portion of the licensing cost.

The school negotiates the lowest possible prices. Still, there are additional costs if these necessary programs are to be continued. The best example of this situation is Blackbaud, a program that is used in multiple facets of student record keeping in academics, Registrar's Office, and the Living/Learning Commons (Residential Life). That computer program costs nearly \$60,000 per year, and the anticipated increase for FY 2026-27 is 7.5 percent.

Other software-related costs include subscriptions to cloud storage sites like those operated by Moraki, and licenses for basic programs like word and Excel operated by Microsoft. Every state agency and every school requires these programs for their operations.

Some of these costs have been established by vendors, and other costs have been estimated based upon historical data or general input from vendors.

The overall anticipated increase in the cost to maintain the current level of computer operations at the school is \$117,000.

Form 48598 — 657-Supplies**6575 - Living and Learning Community****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	245,200
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$245,200

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	245,200
TOTAL OPERATING EXPENSES	\$245,200
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$245,200

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.	It is time to seek new bids for the food service contract. The last time the contract was bid, the price increased by more than 29%. LSMSA anticipates an increase in the bid price under a new contract. Please see attachment for more details; LSMSA needs to replace many of our current textbooks which are more than 20 year old.
Cite performance indicators for the adjustment.	Living/Learning Community - Objective 7 - Provide students with support system
What would the impact be if this is not funded?	Failure to provide an increase could result in inability to execute a food service contract and inability to feed students.
Is revenue a fixed amount or can it be adjusted?	Amount is based on a 20% cost increase from the current anticipated cost during the regular academic year as well as a 100% increase in cost for the summer program meals.
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	Please see attachment for additional details on Supplies.

Supplies – Food -- \$180,200

LSMSA must seek new bids for its food service contract for FY 2026-27. When the contract was last bid, the contract price increased by more than 29 percent. It is unlikely that such an increase would recur, but some increase is anticipated. One provision of the bid specifications require that the bidder propose a “Board Plan” price and a “Pay for Consumption” price. Under the Board Plan, the school specifies a total number of participants, and the food service contractor quotes a daily price per participant on a sliding scale. The larger the number of participants, the lower the daily rate. The school pays the daily rate times the total number of participants. This will result in paying for meals that participants do not eat. The term used is “missed meal factor.”

Under the Consumption Plan, the food service contractor would be required to count the number of participants, and the school would only pay for meals consumed by participants. The price per meal quoted by the contractor will be much higher than the Board Plan cost, and, depending upon the level of participation, it could be more expensive overall than the Board Plan. Additionally, some food service contractors will not bid on a Consumption Plan, and lower bids will result if more bidders participate.

A separate issue is Summer program meals. For the past several years, the school has used the Board Plan cost during the regular school year and has used the Consumption Plan cost during the Summer programs. The profit margin on the Consumption Plan is far narrower than on the Board Plan, and the current food service contractor is indicating reluctance to bid on a contract that contains a Consumption Plan.

If the new bid contains only a Board Plan on a sliding scale, the cost of meals served during the Summer programs will more than double. That would result in an increased cost of more than \$35,000 for Summer program meals if the bid price remains the same.

LSMSA anticipates an increase in the bid price under a new contract, and it anticipates reluctance among bidders to submit bids on a Consumption Plan.

Hopefully, the increase in the bid price will be no more than 20 percent. Based on the current year’s anticipated cost, that would increase the overall cost by \$138,200. The school also anticipates contractors refusing to bid on a Consumption Plan alternative which would result in doubling the cost of Summer program meals, an increase of approximately \$42,000 based on the same 20 percent increase. The total increase in cost could approach \$180,200.

LSMSA will solicit bids from other contractors and is discussing whether the Consumption Plan would be acceptable to mitigate the anticipated increase.

Supplies – Textbooks -- \$65,000

LSMSA opened in 1983. Funds were provided to purchase equipment, furniture, textbooks, and all other operational needs of the school. The state provided direct appropriations to the school to purchase textbooks for several years after that. However, for the last 15-20 years, the state has provided no direct appropriation for this purpose, and the school has robbed its supplies and acquisitions budgets to buy textbooks.

In the mid-1980's, LSMSA looked to the State Board of Elementary and Secondary Education (BESE) which provided textbooks to all public schools in the state. Those BESE-approved textbooks were intended for use in traditional schools providing a traditional level of education.

LSMSA was created to provide a higher level of education, and that mandate has always been reflected in the textbooks used by the school. LSMSA uses college-level textbooks which were never on the BESE-approved book list. In the history of LSMSA, only one textbook, a Math textbook used in Advanced Mathematics in traditional schools minimally met the needs of the school, and that was at the lowest level of math taught at LSMSA.

The LSMSA curriculum includes classes such as Calculus I – III, Differential Equations, Mathematical Modeling and Simulation, Database Design, Software Engineering, Object-Oriented Software Development, Microbiology, Organic and Inorganic Chemistry, Cell and Genetics, Molecular/Cellular Biology, Astrochemistry, Physics (Calculus Based), Quantum Mechanics, Astrobiology, Fluid and Thermal Physics, Chinese I – III, Greek Tragedy, Plato, French Language and Culture, French I – III, German I – III, Latin I – II, Spanish I – III, Foreign Policy/Twentieth Century, the American Civil War Era 1845-1877, British Literature Survey, Shakespeare, History of Literary Criticism, and Foundations of Public Administration.

These subjects are not taught in traditional high schools. They are taught in colleges and universities, and the textbooks required for these subjects are college-level textbooks.

Over the years, the school has received donations, written grants, and sought funds from its foundation to provide this most basic of instructional tools: textbooks, but the state has not provided any direct appropriation for these purchases for two decades.

The Legislature and BESE have required the certain subjects be taught in the high schools of the state, and LSMSA has developed courses that meet the requirements of those subjects, but the courses are developed for college-level instruction and require college-level textbooks. Textbooks must be provided for each subject required to be taught in the public high schools of Louisiana such as Computer Literacy and Financial Literacy. Textbooks must be replaced periodically either because the subject knowledge base has expanded or the books are worn. New textbooks are needed by every public high school in the state, and such textbooks must meet the specific needs of the unique student population that uses them.

This request seeks \$65,000 to upgrade numerous texts as well as worn books. LSMSA used college level textbooks which usually cost more than \$100 each and often cost several hundred dollars each, but that is what is required to teach at the level required by LSMSA.

It should be noted that courses taught at LSMSA, by LSMSA instructors, receive college credit from nearly every public college and university in Louisiana pursuant to unique articulation agreements between LSMSA and those institutions of higher education. That college credit is granted based in part on the textbooks used by LSMSA students.

Form 48663 — 657-New Positions Requested**6575 - Living and Learning Community****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	335,692
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$335,692

EXPENDITURES

	Amount
Salaries	231,195
Other Compensation	—
Related Benefits	104,497
TOTAL PERSONAL SERVICES	\$335,692
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	\$335,692

AUTHORIZED POSITIONS

	FTE
Classified	1
Unclassified	4
TOTAL AUTHORIZED T.O. POSITIONS	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Need a painter, and additional instructors/staff, as per attached justification.
Cite performance indicators for the adjustment.	Living/Learning Community - Objective 5 - Attract & retain highly qualified faculty/staff
What would the impact be if this is not funded?	Deterioration of buildings
Is revenue a fixed amount or can it be adjusted?	N/a
Is the expenditure of these revenues restricted?	yes
Additional information or comments.	see attached narrative

SALARIES & RELATED BENEFITS

Painter Salary: \$55,000 Retirement: \$18,233 FICA-Med: \$798 Group Benefits: \$10,000

LSMSA opened in 1983. Maintenance of the buildings has concentrated on operating systems: HVAC, water, gas, electricity, sewer, etc, and only sporadic attention has been given to the painting needs of the facilities. In the high school building, water intrusion has resulted in peeling paint and emulsified plaster. In the gym, peeling paint is also a problem, and various repairs that have been made to all of the buildings throughout the years have largely been primed but not finished painted. The gym building was renovated in 1992; the CPT and MAB buildings were opened in 2009. Many painted walls have not been repainted in more than 40 years, and fading is apparent.

Exterior surfaces, especially doors and windows display peeling paint in many areas, and some doors show signs of rust.

The result is that historic and modern buildings alike have many unsightly areas which are viewed by the public. The maintenance staff has attempted to address the problem ad hoc with limited success. The only viable solution is to provide a full-time painter to address the school’s needs throughout its five buildings.

Student Life Advisor (SLA) Salary: \$24,500 Retirement: \$5,133 FICA-Med: \$355 Group Benefits: \$6,000

LSMSA is a residential high school housing students from throughout the State of Louisiana. All students are required to live on campus even if they are residents of Natchitoches. The dormitory building (Living-Learning Commons or LLC) comprises 10 residential hallways. Two staffing patterns have been utilized in dormitory buildings in the past: one full-time Student Life Advisor (SLA) or one Student Life Coordinator (SLC) on each hall, or a combination of full-time SLAs/SLCs and Resident Advisors (RA). RAs are part-time employees who work 20 hours per week.

While SLAs and SLCs are responsible for duties in overseeing students and their needs, they are also responsible for programming events and activities for students throughout the year. Ras do not have this responsibility. Similarly, SLAs and SLCs spend some hours working at the dormitory desk while Ras do not.

LSMSA currently has nine positions in its Table of Organization for SLAs and SLCs. The school currently employs two RAs to handle duties on the last residence hallway. RAs receive a reduced salary.

This request is for one additional SLA position so the school can provide a full-time staff throughout the building. In the alternative, the school will continue to employ RAs, seeking the most qualified undergraduate leaders available from NSU, and hopefully leading to their eventual employment as full-time SLAs.

Physical Education Instructor/Varsity and Intramurals Coach

Salary: \$50,565 Retirement: \$10,593 FICA-Med: \$733 Group Benefits: \$10,000

LSMSA is emphasizing health and wellness among its program priorities for the upcoming school year, and physical exercise and participation in sports activities is a major focus of this initiative. LSMSA has only one physical education instructor, and the number of classes available to students is limited by that teacher's course load. The school also has a Director of Athletics who oversees all varsity and club (intramural) sports activities. Those, too, are limited by the instructional and supervisory time available.

LSMSA is seeking a new position which would support both existing positions.

The physical education instructor provides classes in Health and Wellness, Lifetime Sports, Strength and Conditioning, and Core Exercises. Classes in karate and non-competitive boxing are provided by adjunct instructors. To ensure adequate supervision, class size is limited to 20 students. Additional sections of these and other courses would provide additional opportunities for students to participate in supervised physical activities.

The Director of Athletics oversees varsity teams in volleyball and basketball as well as club sports in myriad areas. He is supported by volunteers from the faculty and staff. LSMSA hopes to become a member of the LHSAA in the next school year and must offer additional varsity sports. Possibilities include tennis, cross country, golf, and swimming. Club (intramural) sports include pickleball, ultimate frisbee, biking, hiking, and general fitness.

Even with these classes, teams, and activities, many students who have expressed an interest in physical activity are not being served. The school provides an open gym on most nights with supervision by the Director of Athletics, the physical education instructor, one paid intern, and volunteers.

The proposed position would provide at least three additional sections of Physical Education classes, would coach some of the varsity and club sports teams, and would provide supervision in the gym and other athletic venues.

Students reside at LSMSA “24/7” during 10 months of the year. Many students were involved in sports activities at their home schools, and many who were unable to join the varsity teams at their schools are now members of LSMSA’s teams. Providing an adequate array of sports and physical activities for these students will promote their physical and mental health and wellness and will provide safe venues and outlets for their energies.

Engineering Instructor
Salary: \$50,565 Retirement: \$10,593 FICA-Med: \$733 Group Benefits: \$10,000

This individual will design an engineering curriculum that will utilize the technology and equipment in the New Makerspace/Innovaton Park that is being built. Until Innovation Park is fully operational, this individual will still teach engineering courses based on our current curriculum and by collaborating with NSU's Engineering Technology faculty.

Special Education Services Coordinator
Salary: \$50,565 Retirement: \$10,593 FICA-Med: \$733 Group Benefits: \$10,000

Students at LSMSA are selected from applicants in all areas of the state. The selection process is a blind process; exceptionalities and personal difficulties and needs are not considered in determining whether a student will be accepted to the school.

LSMSA has accepted blind, deaf, and mobility-challenged students throughout its history.

To properly address the needs of students once they have been accepted, LSMSA must address the physical, mental, and emotional needs of each student and accommodate those needs to the extent possible. Currently all Section 504 students’ needs are overseen by one individual, but that supervision is among myriad other duties. The school must coordinate Section 504 considerations with Individual Education Plans as well as involving various faculty and staff members to ensure that students’ needs are met.

The numerous factors involved in this process require the expertise of an individual trained in Special Education services, and the scope of the effort is such that it warrants a full-time position to examine and coordinate those factors.

Form 49426 — 657-IAT Expense**6575 - Living and Learning Community****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	12,258
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$12,258

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	12,258
TOTAL OTHER CHARGES	\$12,258
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$12,258

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.	Upon completion of our annual property exposure evaluation, the Office of Risk Management has determined that the property of the school has increased in value by nearly \$2.2 million, and the value of the contents has increased by more than \$500,000. The property value increased \$84,305,108 from \$82,112,484, and contents increased to \$5,144,161 from \$4,626,347. The overall increase is \$2,710,438. LSMSA anticipates an increase in insurance coverage rates of an additional \$9,661.00. Additionally, we received notification for the Louisiana Legislative Auditor of an increase in cost of \$2,597.00.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	Failure to pay for increased IAT expenses.
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	

Form 49883 — 657-Term Pay**6575 - Living and Learning Community****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	65,904
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$65,904

EXPENDITURES

	Amount
Salaries	64,962
Other Compensation	—
Related Benefits	942
TOTAL PERSONAL SERVICES	\$65,904
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	\$65,904

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 two employees that will be retiring during the 2026-2027 fiscal year - a Math Instructor and the Executive Director. The cost for term pay for these two positions totals \$64,962 + the cost of related benefits. LSMSA's Board of Directors is in the process of advertising for the new E.D. It is anticipated that the new E.D. will be in place by July 1, 2026. There will need to be a transitional period of time (six months) that the outgoing E.D. will need to train the incoming E.D. LSMSA will be seeking supplemental funding to cover the cost to double encumber this position in the new fiscal year.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	Failure to adhere to the LSMSA personnel policy on term payments for faculty and staff.
Is revenue a fixed amount or can it be adjusted?	Yes
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	See attached justification.

RETIREMENT & TERM PAY
SALARIES & RELATED BENEFITS

Executive Director Term Pay: \$54,940 FICA-Med: \$797
Based on the LSMSA personnel policy, the Executive Director will be entitled to term pay upon retirement. Said policy provides for payment of up to 200 hours of sick leave and up to 300 hours of annual leave for 12-month employees

Math Instructor Term Pay: \$10,022 FICA-Med: \$145
We have an instructor who will be retiring at the end of the 2026-2027 fiscal year. Based on the LSMSA personnel policy, this Instructor will be entitled to term pay upon retirement. Said policy provides for payment of up to 200 hours of sick leave for faculty members.



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	7,669,118	2,114,243	—	9,783,361
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,087,004	1,322	—	3,088,326
FEES & SELF-GENERATED	650,459	8,061	—	658,520
STATUTORY DEDICATIONS	81,523	—	—	81,523
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,488,104	\$2,123,626	—	\$13,611,730
Salaries	6,061,022	513,406	—	6,574,428
Other Compensation	199,964	—	—	199,964
Related Benefits	2,424,856	153,252	—	2,578,108
TOTAL PERSONAL SERVICES	\$8,685,842	\$666,658	—	\$9,352,500
Travel	7,600	15,176	—	22,776
Operating Services	812,523	385,190	—	1,197,713
Supplies	851,734	264,790	—	1,116,524
TOTAL OPERATING EXPENSES	\$1,671,857	\$665,156	—	\$2,337,013
PROFESSIONAL SERVICES	\$60,000	\$1,380	—	\$61,380
Other Charges	616,236	—	—	616,236
Debt Service	—	—	—	—
Interagency Transfers	454,169	12,258	—	466,427
TOTAL OTHER CHARGES	\$1,070,405	\$12,258	—	\$1,082,663
Acquisitions	—	625,190	—	625,190
Major Repairs	—	152,984	—	152,984
TOTAL ACQ. & MAJOR REPAIRS	—	\$778,174	—	\$778,174
TOTAL EXPENDITURES	\$11,488,104	\$2,123,626	—	\$13,611,730
Classified	11	1	—	12
Unclassified	80	4	—	84
TOTAL AUTHORIZED T.O. POSITIONS	91	5	—	96
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	7,669,118	2,114,243	—	9,783,361
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,087,004	1,322	—	3,088,326
FEES & SELF-GENERATED	450,459	8,061	—	458,520
STATUTORY DEDICATIONS	81,523	—	—	81,523
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,288,104	\$2,123,626	—	\$13,411,730
Salaries	6,061,022	513,406	—	6,574,428
Other Compensation	199,964	—	—	199,964
Related Benefits	2,424,856	153,252	—	2,578,108
TOTAL PERSONAL SERVICES	\$8,685,842	\$666,658	—	\$9,352,500
Travel	7,600	15,176	—	22,776
Operating Services	812,523	385,190	—	1,197,713
Supplies	851,734	264,790	—	1,116,524
TOTAL OPERATING EXPENSES	\$1,671,857	\$665,156	—	\$2,337,013
PROFESSIONAL SERVICES	\$60,000	\$1,380	—	\$61,380
Other Charges	416,236	—	—	416,236
Debt Service	—	—	—	—
Interagency Transfers	454,169	12,258	—	466,427
TOTAL OTHER CHARGES	\$870,405	\$12,258	—	\$882,663
Acquisitions	—	625,190	—	625,190
Major Repairs	—	152,984	—	152,984
TOTAL ACQ. & MAJOR REPAIRS	—	\$778,174	—	\$778,174
TOTAL EXPENDITURES	\$11,288,104	\$2,123,626	—	\$13,411,730
Classified	11	1	—	12
Unclassified	80	4	—	84
TOTAL AUTHORIZED T.O. POSITIONS	91	5	—	96
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	7,669,118	2,114,243	—	—	9,783,361
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,087,004	1,322	—	—	3,088,326
FEES & SELF-GENERATED	650,459	8,061	—	—	658,520
STATUTORY DEDICATIONS	81,523	—	—	—	81,523
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,488,104	\$2,123,626	—	—	\$13,611,730
Salaries	6,061,022	513,406	—	—	6,574,428
Other Compensation	199,964	—	—	—	199,964
Related Benefits	2,424,856	153,252	—	—	2,578,108
TOTAL PERSONAL SERVICES	\$8,685,842	\$666,658	—	—	\$9,352,500
Travel	7,600	15,176	—	—	22,776
Operating Services	812,523	385,190	—	—	1,197,713
Supplies	851,734	264,790	—	—	1,116,524
TOTAL OPERATING EXPENSES	\$1,671,857	\$665,156	—	—	\$2,337,013
PROFESSIONAL SERVICES	\$60,000	\$1,380	—	—	\$61,380
Other Charges	616,236	—	—	—	616,236
Debt Service	—	—	—	—	—
Interagency Transfers	454,169	12,258	—	—	466,427
TOTAL OTHER CHARGES	\$1,070,405	\$12,258	—	—	\$1,082,663
Acquisitions	—	625,190	—	—	625,190
Major Repairs	—	152,984	—	—	152,984
TOTAL ACQ. & MAJOR REPAIRS	—	\$778,174	—	—	\$778,174
TOTAL EXPENDITURES	\$11,488,104	\$2,123,626	—	—	\$13,611,730
Classified	11	1	—	—	12
Unclassified	80	4	—	—	84
TOTAL AUTHORIZED T.O. POSITIONS	91	5	—	—	96
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	650,459	8,061	—	—	658,520
Total:	\$650,459	\$8,061	—	—	\$658,520

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Education Excellence Fund	81,523	—	—	—	81,523
Total:	\$81,523	—	—	—	\$81,523

PROGRAM SUMMARY STATEMENT

6574 - Louisiana Virtual School

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	200,000	—	—	—	200,000
Total:	\$200,000	—	—	—	\$200,000

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

6575 - Living and Learning Community

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	7,669,118	2,114,243	—	—	9,783,361
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,087,004	1,322	—	—	3,088,326
FEES & SELF-GENERATED	450,459	8,061	—	—	458,520
STATUTORY DEDICATIONS	81,523	—	—	—	81,523
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,288,104	\$2,123,626	—	—	\$13,411,730
Salaries	6,061,022	513,406	—	—	6,574,428
Other Compensation	199,964	—	—	—	199,964
Related Benefits	2,424,856	153,252	—	—	2,578,108
TOTAL PERSONAL SERVICES	\$8,685,842	\$666,658	—	—	\$9,352,500
Travel	7,600	15,176	—	—	22,776
Operating Services	812,523	385,190	—	—	1,197,713
Supplies	851,734	264,790	—	—	1,116,524
TOTAL OPERATING EXPENSES	\$1,671,857	\$665,156	—	—	\$2,337,013
PROFESSIONAL SERVICES	\$60,000	\$1,380	—	—	\$61,380
Other Charges	416,236	—	—	—	416,236
Debt Service	—	—	—	—	—
Interagency Transfers	454,169	12,258	—	—	466,427
TOTAL OTHER CHARGES	\$870,405	\$12,258	—	—	\$882,663
Acquisitions	—	625,190	—	—	625,190
Major Repairs	—	152,984	—	—	152,984
TOTAL ACQ. & MAJOR REPAIRS	—	\$778,174	—	—	\$778,174
TOTAL EXPENDITURES	\$11,288,104	\$2,123,626	—	—	\$13,411,730
Classified	11	1	—	—	12
Unclassified	80	4	—	—	84
TOTAL AUTHORIZED T.O. POSITIONS	91	5	—	—	96
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	450,459	8,061	—	—	458,520
Total:	\$450,459	\$8,061	—	—	\$458,520

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Education Excellence Fund	81,523	—	—	—	81,523
Total:	\$81,523	—	—	—	\$81,523



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	7,399,258	7,669,118	2,114,243	—	—	9,783,361	2,114,243
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,434,524	3,087,004	1,322	—	—	3,088,326	1,322
FEES & SELF-GENERATED	318,788	650,459	8,061	—	—	658,520	8,061
STATUTORY DEDICATIONS	23,576	81,523	—	—	—	81,523	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,176,145	\$11,488,104	\$2,123,626	—	—	\$13,611,730	\$2,123,626

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Education Excellence Fund	23,576	81,523	—	—	—	81,523	—
Total:	\$23,576	\$81,523	—	—	—	\$81,523	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	5,682,407	6,061,022	513,406	—	—	6,574,428	513,406
Other Compensation	163,784	199,964	—	—	—	199,964	—
Related Benefits	2,292,271	2,424,856	153,252	—	—	2,578,108	153,252
TOTAL PERSONAL SERVICES	\$8,138,463	\$8,685,842	\$666,658	—	—	\$9,352,500	\$666,658
Travel	7,600	7,600	15,176	—	—	22,776	15,176
Operating Services	763,357	812,523	385,190	—	—	1,197,713	385,190
Supplies	831,574	851,734	264,790	—	—	1,116,524	264,790
TOTAL OPERATING EXPENSES	\$1,602,531	\$1,671,857	\$665,156	—	—	\$2,337,013	\$665,156
PROFESSIONAL SERVICES	\$60,000	\$60,000	\$1,380	—	—	\$61,380	\$1,380
Other Charges	164,344	616,236	—	—	—	616,236	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	431,613	454,169	12,258	—	—	466,427	12,258
TOTAL OTHER CHARGES	\$595,957	\$1,070,405	\$12,258	—	—	\$1,082,663	\$12,258
Acquisitions	274,600	—	625,190	—	—	625,190	625,190
Major Repairs	504,594	—	152,984	—	—	152,984	152,984
TOTAL ACQ. & MAJOR REPAIRS	\$779,194	—	\$778,174	—	—	\$778,174	\$778,174
TOTAL EXPENDITURES	\$11,176,145	\$11,488,104	\$2,123,626	—	—	\$13,611,730	\$2,123,626
Classified	11	11	1	—	—	12	1
Unclassified	80	80	4	—	—	84	4
TOTAL AUTHORIZED T.O. POSITIONS	91	91	5	—	—	96	5
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	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 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	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 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	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	7,399,258	7,669,118	2,114,243	—	—	9,783,361	2,114,243
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,434,524	3,087,004	1,322	—	—	3,088,326	1,322
FEES & SELF-GENERATED	318,788	450,459	8,061	—	—	458,520	8,061
STATUTORY DEDICATIONS	23,576	81,523	—	—	—	81,523	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,176,145	\$11,288,104	\$2,123,626	—	—	\$13,411,730	\$2,123,626

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Education Excellence Fund	23,576	81,523	—	—	—	81,523	—
Total:	\$23,576	\$81,523	—	—	—	\$81,523	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	5,682,407	6,061,022	513,406	—	—	6,574,428	513,406
Other Compensation	163,784	199,964	—	—	—	199,964	—
Related Benefits	2,292,271	2,424,856	153,252	—	—	2,578,108	153,252
TOTAL PERSONAL SERVICES	\$8,138,463	\$8,685,842	\$666,658	—	—	\$9,352,500	\$666,658
Travel	7,600	7,600	15,176	—	—	22,776	15,176
Operating Services	763,357	812,523	385,190	—	—	1,197,713	385,190
Supplies	831,574	851,734	264,790	—	—	1,116,524	264,790
TOTAL OPERATING EXPENSES	\$1,602,531	\$1,671,857	\$665,156	—	—	\$2,337,013	\$665,156
PROFESSIONAL SERVICES	\$60,000	\$60,000	\$1,380	—	—	\$61,380	\$1,380
Other Charges	164,344	416,236	—	—	—	416,236	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	431,613	454,169	12,258	—	—	466,427	12,258
TOTAL OTHER CHARGES	\$595,957	\$870,405	\$12,258	—	—	\$882,663	\$12,258
Acquisitions	274,600	—	625,190	—	—	625,190	625,190
Major Repairs	504,594	—	152,984	—	—	152,984	152,984
TOTAL ACQ. & MAJOR REPAIRS	\$779,194	—	\$778,174	—	—	\$778,174	\$778,174
TOTAL EXPENDITURES	\$11,176,145	\$11,288,104	\$2,123,626	—	—	\$13,411,730	\$2,123,626
Classified	11	11	1	—	—	12	1
Unclassified	80	80	4	—	—	84	4
TOTAL AUTHORIZED T.O. POSITIONS	91	91	5	—	—	96	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	13	13	—	—	—	13	—
TOTAL NON-T.O. FTE POSITIONS	4	4	—	—	—	4	—



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Addenda

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
LSMSA01	Administration	657	Louisiana School for Math, Science, and the Arts	\$9,783,361	\$3,088,326	\$458,520	\$81,523	\$0	\$13,411,730	0
LSMSA02	Louisiana Virtual School	657	Louisiana School for Math, Science, and the Arts	\$0	\$0	\$200,000	\$0	\$0	\$200,000	0
			Total:	\$9,783,361	\$3,088,326	\$658,520	\$81,523	\$0	\$13,611,730	0

Department: 19B - OTED
Agency: 657 LSMSA - JIMMY LONG, SR. LA SCH FOR MATH, SCE, AND ACHS

STATE OF LOUISIANA

Childrens Budget

by Department

CHILD - DC
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$7,669,118	\$2,114,243	\$0	\$9,783,361	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$3,419,206	\$1,322	\$0	\$3,088,326	\$0
FEES & SELF-GENERATED	\$650,459	\$8,061	\$0	\$658,520	\$0
STATUTORY DEDICATIONS	\$81,523	\$0	\$0	\$81,523	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$11,820,306	\$2,123,626	\$0	\$13,611,730	\$0
Salaries	\$6,061,022	\$513,406	\$0	\$6,574,428	\$0
Other Compensation	\$199,964	\$0	\$0	\$199,964	\$0
Related Benefits	\$2,424,856	\$153,252	\$0	\$2,578,108	\$0
TOTAL PERSONAL SERVICES	\$8,685,842	\$666,658	\$0	\$9,352,500	\$0
Travel	\$7,600	\$15,176	\$0	\$22,776	\$0
Operating Services	\$812,523	\$385,190	\$0	\$1,197,713	\$0
Supplies	\$851,734	\$264,790	\$0	\$1,116,524	\$0
TOTAL OPERATING EXPENSES	\$1,671,857	\$665,156	\$0	\$2,337,013	\$0
PROFESSIONAL SERVICES	\$60,000	\$1,380	\$0	\$61,380	\$0
Other Charges	\$616,236	\$0	\$0	\$616,236	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$454,169	\$12,258	\$0	\$466,427	\$0
TOTAL OTHER CHARGES	\$1,070,405	\$12,258	\$0	\$1,082,663	\$0
Acquisitions	\$0	\$625,190	\$0	\$625,190	\$0
Major Repairs	\$332,202	\$152,984	\$0	\$152,984	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$332,202	\$778,174	\$0	\$778,174	\$0

Department: 19B - OTED		STATE OF LOUISIANA			CHILD - DC
Agency: 657 LSMSA - JIMMY LONG, SR. LA SCH FOR MATH, SCE, AND ACHS		Childrens Budget			Fiscal Year 2026 - 2027
		by Department			Report Date: 10/31/25
TOTAL EXPENDITURES	\$11,820,306	\$2,123,626	\$0	\$13,611,730	\$0
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0

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

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
LSMSA01	Administration	6575	Living and Learning Community	\$9,783,361	\$3,088,326	\$458,520	\$81,523	\$0	\$13,411,730	0
LSMSA02	Louisiana Virtual School	6574	Louisiana Virtual School	\$0	\$0	\$200,000	\$0	\$0	\$200,000	0
			Total:	\$9,783,361	\$3,088,326	\$658,520	\$81,523	\$0	\$13,611,730	0

Department: 19B - OTED

Agency: 657 LSMSA - JIMMY LONG, SR. LA SCH FOR MATH, SCE, AND ARTS

STATE OF LOUISIANA

Childrens Budget by Agency

CHILD - AC

Fiscal Year 2026 - 2027

Report Date: 10/31/25

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

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$7,669,118	\$2,114,243	\$0	\$9,783,361	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$3,419,206	\$1,322	\$0	\$3,088,326	\$0
FEES & SELF-GENERATED	\$650,459	\$8,061	\$0	\$658,520	\$0
STATUTORY DEDICATIONS	\$81,523	\$0	\$0	\$81,523	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$11,820,306	\$2,123,626	\$0	\$13,611,730	\$0
Salaries	\$6,061,022	\$513,406	\$0	\$6,574,428	\$0
Other Compensation	\$199,964	\$0	\$0	\$199,964	\$0
Related Benefits	\$2,424,856	\$153,252	\$0	\$2,578,108	\$0
TOTAL PERSONAL SERVICES	\$8,685,842	\$666,658	\$0	\$9,352,500	\$0
Travel	\$7,600	\$15,176	\$0	\$22,776	\$0
Operating Services	\$812,523	\$385,190	\$0	\$1,197,713	\$0
Supplies	\$851,734	\$264,790	\$0	\$1,116,524	\$0
TOTAL OPERATING EXPENSES	\$1,671,857	\$665,156	\$0	\$2,337,013	\$0
PROFESSIONAL SERVICES	\$60,000	\$1,380	\$0	\$61,380	\$0
Other Charges	\$616,236	\$0	\$0	\$616,236	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$454,169	\$12,258	\$0	\$466,427	\$0
TOTAL OTHER CHARGES	\$1,070,405	\$12,258	\$0	\$1,082,663	\$0
Acquisitions	\$0	\$625,190	\$0	\$625,190	\$0
Major Repairs	\$332,202	\$152,984	\$0	\$152,984	\$0

Department: 19B - OTED		STATE OF LOUISIANA			CHILD - AC
Agency: 657 LSMSA - JIMMY LONG, SR. LA SCH FOR MATH, SCE, AND ACH		Childrens Budget			Fiscal Year 2026 - 2027
		by Agency			Report Date: 10/31/25
TOTAL ACQ. & MAJOR REPAIRS	\$332,202	\$778,174	\$0	\$778,174	\$0
TOTAL EXPENDITURES	\$11,820,306	\$2,123,626	\$0	\$13,611,730	\$0
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0

Department: 19B - OTED

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2026 - 2027
Report Date: 10/31/25

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

6574 - Louisiana Virtual School

LSMSA02 - Louisiana Virtual School

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$200,000	\$0	\$0	\$200,000	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$200,000	\$0	\$0	\$200,000	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$200,000	\$0	\$0	\$200,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$200,000	\$0	\$0	\$200,000	\$0

Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$200,000	\$0	\$0	\$200,000	\$0
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0

Department: 19B - OTED

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2026 - 2027
Report Date: 10/31/25

6575 - Living and Learning Community

LSMSA01 - Administration

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$7,669,118	\$2,114,243	\$0	\$9,783,361	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$3,419,206	\$1,322	\$0	\$3,088,326	\$0
FEES & SELF-GENERATED	\$450,459	\$8,061	\$0	\$458,520	\$0
STATUTORY DEDICATIONS	\$81,523	\$0	\$0	\$81,523	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$11,620,306	\$2,123,626	\$0	\$13,411,730	\$0
Salaries	\$6,061,022	\$513,406	\$0	\$6,574,428	\$0
Other Compensation	\$199,964	\$0	\$0	\$199,964	\$0
Related Benefits	\$2,424,856	\$153,252	\$0	\$2,578,108	\$0
TOTAL PERSONAL SERVICES	\$8,685,842	\$666,658	\$0	\$9,352,500	\$0
Travel	\$7,600	\$15,176	\$0	\$22,776	\$0
Operating Services	\$812,523	\$385,190	\$0	\$1,197,713	\$0
Supplies	\$851,734	\$264,790	\$0	\$1,116,524	\$0
TOTAL OPERATING EXPENSES	\$1,671,857	\$665,156	\$0	\$2,337,013	\$0
PROFESSIONAL SERVICES	\$60,000	\$1,380	\$0	\$61,380	\$0
Other Charges	\$416,236	\$0	\$0	\$416,236	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$454,169	\$12,258	\$0	\$466,427	\$0
TOTAL OTHER CHARGES	\$870,405	\$12,258	\$0	\$882,663	\$0
Acquisitions	\$0	\$625,190	\$0	\$625,190	\$0

Major Repairs	\$332,202	\$152,984	\$0	\$152,984	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$332,202	\$778,174	\$0	\$778,174	\$0
TOTAL EXPENDITURES	\$11,620,306	\$2,123,626	\$0	\$13,411,730	\$0
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0

Department: 19B - OTED

STATE OF LOUISIANA

CHILD2

Agency: 657 LSMSA - JIMMY LONG, SR. LA SCH FOR MATH, SCE, AND ARTS

Fiscal Year 2026 - 2027

Childrens Budget Narrative

Report Date: 10/31/25

Form ID:	47197
Form Description:	6575-Children's Budget Request FY 26
Service:	LSMSA01 - Administration

Question and Narrative Response

Describe the service:

The Louisiana School for Math, Science, and the Arts (LSMSA) is the state's preeminent public residential high school offering competitive admissions for academically and artistically talented students. The school fosters in young scholars lifelong growth toward reaching their individual potential and finding places of work and service in a global society through the examination and exchange of ideas in a community of learners.

How does this fulfill the program's mission?

- I. LSMSA will provide instructional, outreach, and extracurricular experiences appropriate to the curricular and enrichment needs of high school students from throughout the state. (R.S. 17:1965 (C and E).
- II. LSMSA will provide a challenging and nurturing experience, including opportunities for intellectual and personal growth, in an environment that promotes safety, wellness, and a sense of belonging. (R.S. 17:1961).
- III. LSMSA will recruit, admit, and enroll qualified students from throughout the State of Louisiana.(R.S.17:1967).
- IV. LSMSA will create and maintain a campus and community that appropriately supports the school's mission through personnel, infrastructure, funding, and a living/learning environment. (R.S. 17:1964).
- V. LSMSA will implement a targeted, integrated marketing and communications program to present and promote the school to its stakeholders.

Who are the principal users?

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.

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.

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: 19B - OTED

STATE OF LOUISIANA

CHILD2

Agency: 657 LSMSA - JIMMY LONG, SR. LA SCH FOR MATH, SCE, AND ACHIEVEMENT

Childrens Budget

Fiscal Year 2026 - 2027

Narrative

Report Date: 10/31/25

Question and Narrative Response

Who primarily benefits from the service?

Louisiana's students, parents, and the world community as a whole. As successful graduates from the school become productive educated citizens., representing Louisiana.

Related objectives and performance measures:

. LSMSA will provide instructional, outreach, and extracurricular experiences appropriate to the curricular and enrichment needs of high school students from throughout the state. (R.S. 17:1965 (C and E).

II. LSMSA will provide a challenging and nurturing experience, including opportunities for intellectual and personal growth, in an environment that promotes safety, wellness, and a sense of belonging. (R.S. 17:1961).

III. LSMSA will recruit, admit, and enroll qualified students from throughout the State of Louisiana.(R.S.17:1967).

IV. LSMSA will create and maintain a campus and community that appropriately supports the school's mission through personnel, infrastructure, funding, and a living/learning environment. (R.S. 17:1964).

V. LSMSA will implement a targeted, integrated marketing and communications program to present and promote the school to its stakeholders.

Department: 19B - OTED

STATE OF LOUISIANA

CHILD2

Agency: 657 LSMSA - JIMMY LONG, SR. LA SCH FOR MATH, SCE, AND ACHIEVING CHILDREN'S Budget Narrative

Fiscal Year 2026 - 2027

Report Date: 10/31/25

Form ID:	47200
Form Description:	6574-Louisiana Virtual
Service:	LSMSA02 - Louisiana Virtual School

Question and Narrative Response

Describe the service:

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.

How does this fulfill the program's mission?

- 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))

Who are the principal users?

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

Who primarily benefits from the service?

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

Related objectives and performance measures:

This program is undergoing a review of the process and goals to better meet the needs of the student in the state

Agency: 657 LSMSA - JIMMY LONG, SR. LA SCH FOR MATH, SCE, AND ARTS

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2026 - 2027
Report Date: 10/31/25

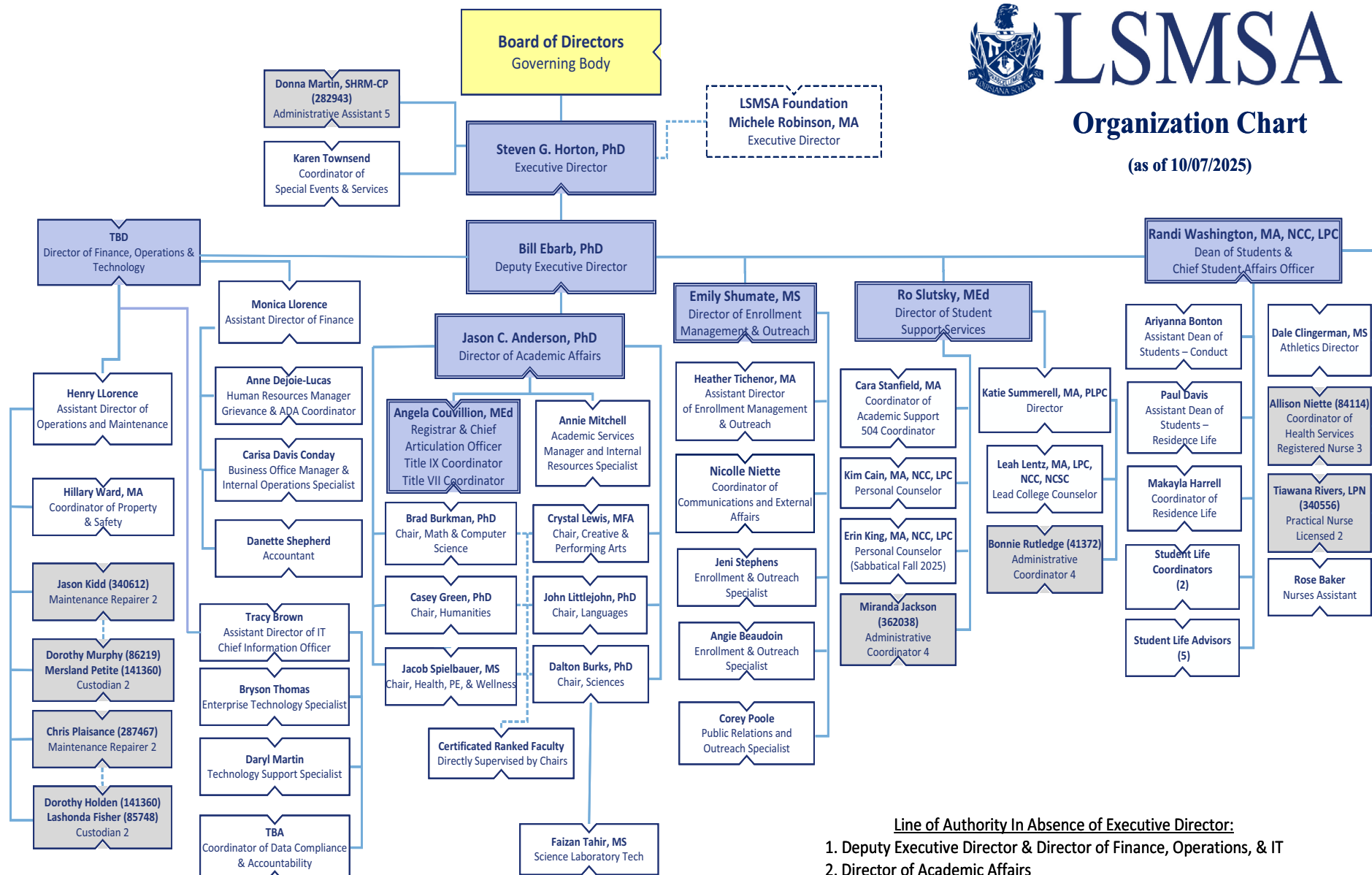
GENERAL ADDENDA



LSMSA

Organization Chart

(as of 10/07/2025)



Line of Authority In Absence of Executive Director:

1. Deputy Executive Director & Director of Finance, Operations, & IT
2. Director of Academic Affairs
3. Director of Enrollment Management & Outreach



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