

Agency Budget Request

FISCAL YEAR 2021–2022



Special Schools and Commissions

657 — Louisiana School for Math, Science and the Arts



This page has been intentionally left blank

Signature Page	1
Operational Plan	3
Budget Request Overview	21
Agency Summary Statement	22
Total Agency	22
Program Summary Statement	31
6574 - Louisiana Virtual School	31
6575 - Living and Learning Community	35
Source of Funding Summary	44
Agency Overview	44
Source of Funding Detail	45
Interagency Transfers	45
Fees & Self-Generated	47
Statutory Dedications	59
Expenditures by Means of Financing	61
Existing Operating Budget	61
Total Request	63
Revenue Collections/Income	65
Interagency Transfers	65
Fees & Self-Generated	66
Statutory Dedications	67
Justification of Differences	68
Schedule of Requested Expenditures	69
6574 - Louisiana Virtual School	69
6575 - Living and Learning Community	70
Continuation Budget Adjustments	75
Agency Summary Statement	76
Total Agency	76
Continuation Budget Adjustments - Summarized	79
Program Summary Statement	88
6574 - Louisiana Virtual School	88

6575 - Living and Learning Community	91
Continuation Budget Adjustments - by Program	94
Form 1988 — FY22 Standard Inflation	94
Form 3240 — 657 - Inflation Reversal	96
Form 2606 — CB6 Sal & Related	98
Form 2587 — CB-7 Information Technician	100
Form 2570 — cb8 travel	102
Form 2573 — cb8 textbooks	104
Form 2575 — cb8 acquisitions	106
Form 2620 — CB8 LVS Retirees	109
Form 3241 — Major Repairs	111
Technical and Other Adjustments	115
Agency Summary Statement	116
Total Agency	116
Program Breakout	117
Program Summary Statement	118
6574 - Louisiana Virtual School	118
6575 - Living and Learning Community	119
New or Expanded Requests	121
Agency Summary Statement	122
Total Agency	122
Program Summary Statement	124
6574 - Louisiana Virtual School	124
6575 - Living and Learning Community	126
Total Request Summary	129
Agency Summary Statement	130
Total Agency	130
Program Summary Statement	133
6574 - Louisiana Virtual School	133
6575 - Living and Learning Community	136
Addenda	139

Interagency Transfers 140
Children's Budget 143

Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2022

JDL Louisiana School for

NAME OF DEPARTMENT / AGENCY: Math, Science, and the Arts

PHYSICAL ADDRESS: 715 University Parkway
Natchitoches, Louisiana

BUDGET UNIT: 657

SCHEDULE NUMBER: 19

ZIP CODE: 71457

TELEPHONE NUMBER: 318-357-2510

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.

<p>HEAD OF DEPARTMENT: <u><i>Steven G. Horton</i></u> PRINTED NAME/TITLE: <u>Dr. Steven G. Horton, Executive Director</u> DATE: <u>October 22, 2020</u> EMAIL ADDRESS: <u>shorton@lsmsa.edu</u></p>	<p>HEAD OF BUDGET UNIT: <u><i>Steven G. Horton</i></u> PRINTED NAME/TITLE: <u>Dr. Steven G. Horton, Executive Director</u> DATE: <u>October 22, 2020</u> EMAIL ADDRESS: <u>shorton@lsmsa.edu</u></p>
<p>PROGRAM CONTACT PERSON: <u>John A. Allen, MPA</u> <u><i>J. Allen</i></u> TITLE: <u>Chief of Staff / Director of Administration</u> TELEPHONE NUMBER: <u>318-357-2510</u> EMAIL ADDRESS: <u>jallen@lsmsa.edu</u></p>	<p>FINANCIAL CONTACT PERSON: <u>John A. Allen, MPA</u> <u><i>J. Allen</i></u> TITLE: <u>Chief of Staff / Director of Administration</u> TELEPHONE NUMBER: <u>318-357-2510</u> EMAIL ADDRESS: <u>jallen@lsmsa.edu</u></p>

Operational Plan

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

**OPERATIONAL PLAN
FY 2021-2022**

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

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

AGENCY MISSION:

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

AGENCY GOAL(S):

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

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

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

LSMSA provides a free and appropriate education to high-ability, highly-motivated high school students thus offering educational services to families. In addition, all LSMSA HR policies and procedures adhere to federal and state guidelines pertaining to the appropriate treatment of women and families. The administrative structure has three directors working with an executive director. Two of these directors are women. Two of the five department chairs and the only faculty member to be a Nationally Board Certified Teacher are women. Sixty percent of the female math and science faculty at LSMSA have PhD's and provide role models and mentorships in subject areas where females are traditionally underrepresented.

OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: **Living and Learning Community**

PROGRAM AUTHORIZATION:

R.S. 17:1961 et seq

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY: LSMSA Operations

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

PROGRAM ACTIVITY: LSMSA Living and Learning Community

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

PROGRAM ACTIVITY: LSMSA Summer Programs

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

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

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
8369	K	Program cost percentage of school total	31.0%	41.53%	31%	31%	40%	¹	
4661	K	Program cost per student	\$7,750	\$11,195	\$9,678	\$9,678	\$10,890	¹	

¹ Projected estimate

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

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
8374	K	Number of completed applications	350	238	300	250	250 ²		
24481	K	Percentage change in number of completed applications over prior FY ¹	3%	-20% ³	3%	3%	3% ²		

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

² Projected estimate

³ Significant decrease due to COVID-19 Pandemic

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

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

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

Explanatory Note: The mission of the Operations activity is to provide, evaluate, and manage the human, fiscal and physical capital necessary for the advancement of

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
24483	K	Percentage of parishes represented in student body ¹	75%	81%	75%	75%	80%		
24484	S	Number of parishes visited	15	12	15	15	0 ²		

¹ Calculated as (number of parishes represented / number of parishes) * 100%
² Significant decrease due to COVID-19 Pandemic

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

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

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
15763	K	Total merit-based grant and scholarship offerings (in millions)	\$25	\$29	\$25	\$25	\$25 ²		
21472	K	Percentage of graduates qualifying for TOPS	100%	100%	100%	100%	100% ²		
14350	K	Percentage of sections with enrollment above 15:1 ratio	20%	12%	20%	20%	20% ²		
24485	K	Growth in ACT Composite ¹	3.5%	4.8%	3.5%	3.5%	3.5% ²		

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

² Projected Estimate

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

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

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
24486	K	Annual attrition of faculty and staff	4%	7%	4%	4%	4% ¹		
24487	K	Percentage of faculty and staff participating in off-campus professional development opportunities	14%	11%	25%	14%	25% ¹		
21498	S	Percentage of faculty with terminal degrees	76%	78%	76%	76%	76% ¹		

¹ Projected estimate

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

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

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
4704	K	College matriculation in-state	60%	60%	60%	60%	60%	¹	
21477	K	Percentage of graduates accepted to colleges	100%	100%	100%	100%	100%	¹	

¹ Projected estimate

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

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
4663	K	Number of students (as of September 30th)	360	324	360	360	335 ¹		
23970	K	Attrition by academic year	12%	10%	12%	12%	12% ¹		
4715	K	Activity cost per student	\$16,950	\$15,410	\$16,060	16,060	\$16,000 ¹		
4716	K	Activity percentage of program total	68.6%	58.47%	68.6%	68.6%	60.00% ¹		
4720	K	Average number of students per student life advisor	32	33	32	32	75 ³		
21499	K	Average number of students visiting nurse weekly	50	82	50	50	0 ²		
21501	K	Percentage of students treated by nurse without referral	92%	86.9%	92%	92%	0% ²		

¹ Projected estimate
² Significant decrease due to COVID-19 Pandemic
³ Student life advising is virtual with fewer advisors on staff

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

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

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
15768	S	Percentage of students enrolled earning credit ¹ from summer courses	95%	100%	95%	95% ²	95% ²		
15767	S	Number of students enrolled ¹	70	66	70	100 ²	100 ²		
15764	S	Number of for-credit summer school courses ¹ offered scheduled	5	6	5	7 ²	7 ²		

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

² Projected estimate

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

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

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
24490	S	Percentage of EXCEL students who complete ¹ the program successfully and matriculate	80%	56%	80%	80% ²	80% ²		
24491	S	Number of students enrolled in EXCEL ¹	22	16	22	22 ²	22 ²		

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

² Projected estimate

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

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

PROGRAM AUTHORIZATION:

R.S. 17:1961 et seq

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY: LSMSA Virtual School

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

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES							
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	
8386	S	Number of parishes (school systems) served	23	1	23	0	1	10	2	
4723	K	Number of schools served	29	1	29	0	1	10	2	
4724	K	Number of students served	160	10	160	0	1	100	2	
4726	S	Number of sections scheduled	23	1	23	0	1	5	2	
14354	S	Number of students participating in TOPS Program qualifying courses	160	10	160	0	1	100	2	
14663	S	Percentage of students enrolled in TOPS Program Qualifying courses	85%	100%	85%	0%	1	100%	2	

¹ Zero enrollment this fiscal/academic year

² Projected estimate based on expected participation

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program and Activity Structure Chart Attached: X

CONTACT PERSON(S):

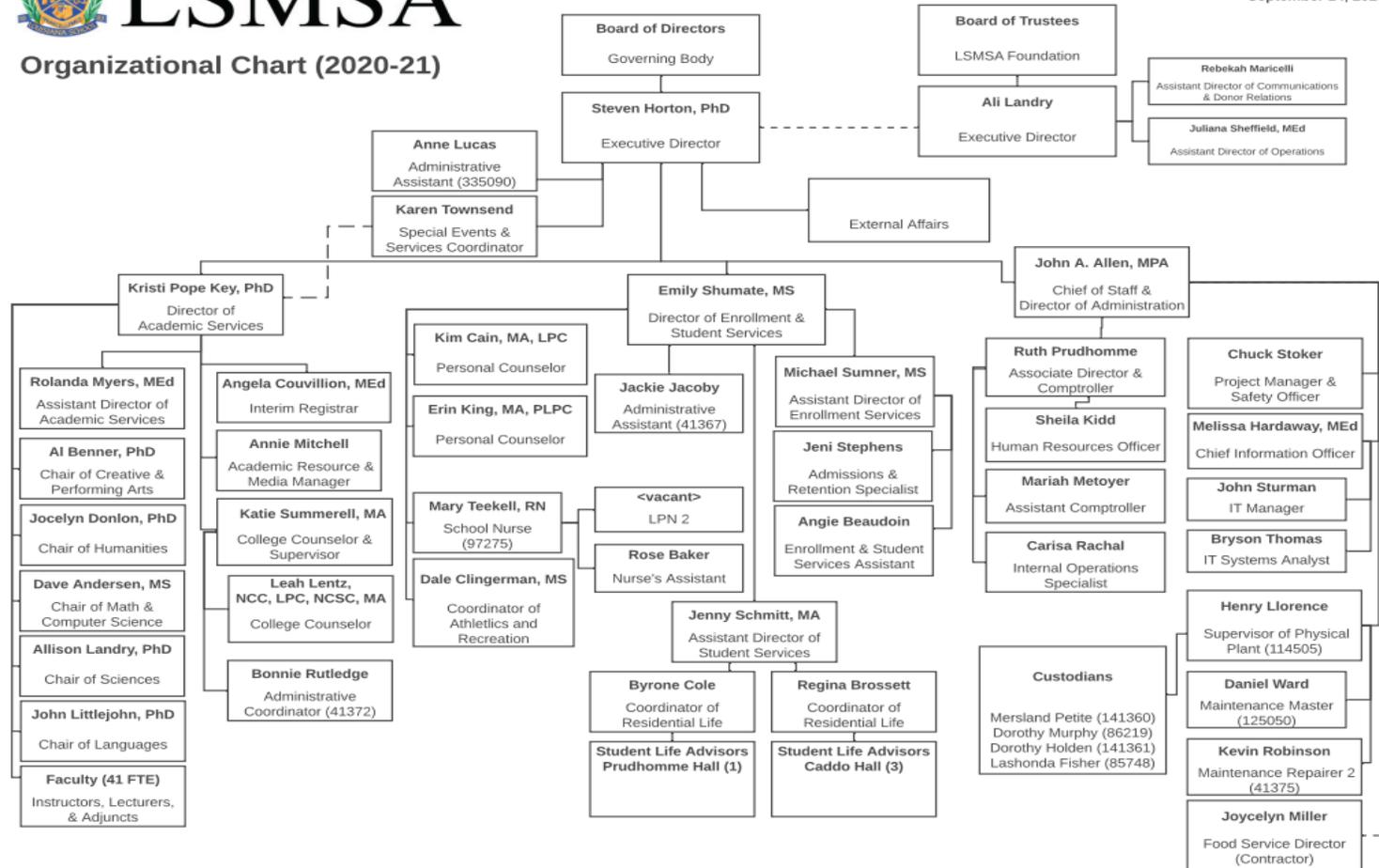
NAME: Steven G. Horton, PhD
TITLE: Executive Director
TELEPHONE: 318.357.2500
FAX: 318.357.3297
E-MAIL: shorton@lsmsa.edu

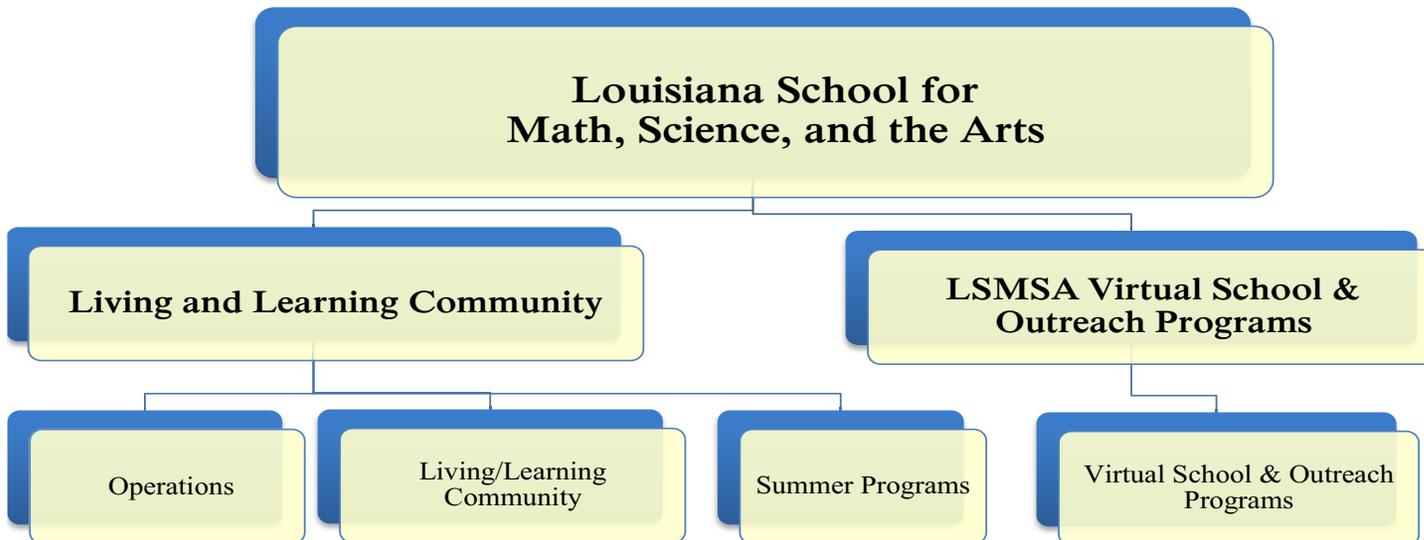
NAME: John A. Allen, MPA
TITLE: Chief of Staff & Director of Administration
TELEPHONE: 318.357.2510
FAX: 318.357.3297
E-MAIL: jallen@lsmsa.edu



Organizational Chart (2020-21)

September 14, 2020





Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	5,604,029	5,664,920	6,878,556	1,213,636	21.42%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,270,709	3,127,870	3,127,870	—	—
FEES & SELF-GENERATED	333,461	650,459	650,459	—	—
STATUTORY DEDICATIONS	32,680	80,879	80,879	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,240,879	\$9,524,128	\$10,737,764	\$1,213,636	12.74%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	333,461	650,459	650,459	—	—
Total:	\$333,461	\$650,459	\$650,459	—	—

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	32,680	80,879	80,879	—	—
Total:	\$32,680	\$80,879	\$80,879	—	—

Agency Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	5,074,643	4,970,694	5,212,565	241,871	4.87%
Other Compensation	89,000	89,000	89,000	—	—
Related Benefits	2,252,237	2,235,610	2,433,075	197,465	8.83%
TOTAL PERSONAL SERVICES	\$7,415,880	\$7,295,304	\$7,734,640	\$439,336	6.02%
Travel	7,600	7,600	15,000	7,400	97.37%
Operating Services	380,371	390,332	390,332	—	—
Supplies	547,602	571,800	571,800	—	—
TOTAL OPERATING EXPENSES	\$935,574	\$969,732	\$977,132	\$7,400	0.76%
PROFESSIONAL SERVICES	\$29,090	\$39,090	\$39,090	—	—
Other Charges	448,020	778,129	853,129	75,000	9.64%
Debt Service	—	—	—	—	—
Interagency Transfers	412,316	441,873	441,873	—	—
TOTAL OTHER CHARGES	\$860,336	\$1,220,002	\$1,295,002	\$75,000	6.15%
Acquisitions	—	—	226,900	226,900	—
Major Repairs	—	—	465,000	465,000	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$691,900	\$691,900	—
TOTAL EXPENDITURES	\$9,240,879	\$9,524,128	\$10,737,764	\$1,213,636	12.74%

Agency Positions

Classified	10	11	11	—	—
Unclassified	80	80	81	1	1.25%
TOTAL AUTHORIZED T.O. POSITIONS	90	91	92	1	1.10%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	28	28	28	—	—
TOTAL NON-T.O. FTE POSITIONS	4	4	4	—	—
TOTAL POSITIONS	122	123	124	1	0.81%

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	5,604,029	5,664,920	6,878,556	1,213,636
Interagency Transfers	3,270,709	3,127,870	3,127,870	—
Fees & Self-Generated	333,461	650,459	650,459	—
Education Excellence Fund	32,680	80,879	80,879	—
Total:	\$9,240,879	\$9,524,128	\$10,737,764	\$1,213,636

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	199,886	199,886	—
5110010	SAL-CLASS-TO-REG	352,990	378,821	387,690	8,869
5110015	SAL-CLASS-TO-OT	177	—	—	—
5110020	SAL-CLASS-TO-TERM	10,872	—	—	—
5110025	SAL-UNCLASS-TO-REG	4,702,420	4,391,987	4,624,989	233,002
5110035	SAL-UNCLASS-TO-TERM	8,184	—	—	—
Total Salaries:		\$5,074,643	\$4,970,694	\$5,212,565	\$241,871

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	33,746	38,000	38,000	—
5120050	EVENING INSTRUCTION	25,718	—	—	—
5120055	EDUCATORS/INSTRUCTOR	29,536	51,000	51,000	—
Total Other Compensation:		\$89,000	\$89,000	\$89,000	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	243,044	122,988	122,988	—
5130020	RET CONTR-TEACHERS	1,176,056	1,301,767	1,459,632	157,865
5130050	POSTRET BENEFITS	247,933	288,337	327,937	39,600
5130055	FICA TAX (OASDI)	3,325	—	—	—
5130060	MEDICARE TAX	70,969	—	—	—
5130070	GRP INS CONTRIBUTION	510,911	522,518	522,518	—
Total Related Benefits:		\$2,252,237	\$2,235,610	\$2,433,075	\$197,465

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,423	2,000	9,400	7,400
5210015	IN-STATE TRAVEL-CONF	2,174	—	—	—
5210020	IN-STATE TRAV-FIELD	2,392	1,600	1,600	—
5210025	IN-STATE TRV-BD MEM	2,360	4,000	4,000	—
5210030	IN-STATE TRV-IT/TRN	4	—	—	—
5210055	OUT-OF-STTRV-CONF	(753)	—	—	—
Total Travel:		\$7,600	\$7,600	\$15,000	\$7,400

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	1,994	2,000	2,000	—
5310005	SERV-PRINTING	1,285	5,000	5,000	—
5310007	SERV-TRANSPORTATION	—	8,000	8,000	—
5310010	SERV-DUES & OTHER	669	3,500	3,500	—
5310011	SERV-SUBSCRIPTIONS	4,018	—	—	—
5310037	SERV - TRAINING	—	9,376	9,376	—
5310400	SERV-MISC	10,071	1,297	1,297	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5330001	MAINT-BUILDINGS	19,487	20,000	20,000	—
5330003	MAINT-PESTCONTROL	2,514	900	900	—
5330004	MAINT-GARBAGE DISP	6,197	6,000	6,000	—
5330008	MAINT-EQUIPMENT	11,517	5,000	5,000	—
5330014	MAINT-GROUNDS	19,265	18,000	18,000	—
5330017	MAINT-DATA SOFTWARE	32,157	36,024	36,024	—
5330018	MAINT-AUTO REPAIRS	892	—	—	—
5340010	RENT-REAL ESTATE	—	6,100	6,100	—
5340020	RENT-EQUIPMENT	8,686	—	—	—
5340025	RENT-AUTOMOBILES	1,153	—	—	—
5340070	RENT-OTHER	(443)	—	—	—
5350001	UTIL-INTERNET PROVID	21,946	17,880	17,880	—
5350004	UTIL-TELEPHONE SERV	22,722	21,000	21,000	—
5350006	UTIL-MAIL/DEL/POST	452	1,600	1,600	—
5350009	UTIL-GAS	20,004	15,000	15,000	—
5350010	UTIL-ELECTRICITY	192,673	210,000	210,000	—
5350012	UTIL-CABLE	379	3,655	3,655	—
5350017	UTIL-OPR SER-LAUNDRY	2,734	—	—	—
Total Operating Services:		\$380,371	\$390,332	\$390,332	—

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	658	1,300	1,300	—
5410006	SUP-COMPUTER	11,945	8,800	8,800	—
5410009	SUP-EDUCATION & REC	51,856	5,500	5,500	—
5410013	SUP-FOOD & BEVERAGE	420,853	501,350	501,350	—

Supplies (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410015	SUP-AUTO	3,219	1,000	1,000	—
5410016	SUP-BLD	30,935	23,400	23,400	—
5410017	SUP-JANITORIAL	4,234	8,000	8,000	—
5410025	SUP-LAB SUPPLIES	9,764	8,800	8,800	—
5410036	SUP-FUELTRAC	4,761	5,000	5,000	—
5410400	SUP-OTHER	9,378	8,650	8,650	—
Total Supplies:		\$547,602	\$571,800	\$571,800	—

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	29,090	36,090	36,090	—
5510400	PROF SERV-OTHER	—	3,000	3,000	—
Total Professional Services:		\$29,090	\$39,090	\$39,090	—

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5620018	MISC-PROJECT ACTVTY	—	339,590	339,590	—
5620023	MISC-ACQSN STUDNT BK	21,449	—	75,000	75,000
5620063	MISC-OPERATNG SVCS	123,760	45,000	45,000	—
5620064	MISC-PROF SVCS	22,622	20,000	20,000	—
5620065	MISC-SUPPLIES OTHER	55,418	58,217	58,217	—
5620066	MISC-TRVL IN STATE	6,223	—	—	—
5620067	MISC-TR OUT OF STATE	13,429	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	91,248	—	—	—
5620072	MISC-OC SAL CLASS&UN	18,923	182,624	182,624	—
5620076	MISC-OC-WAGES	10,096	—	—	—
5620079	MISC-OC-RETIRE-TEACH	6,355	1,195	1,195	—

Other Charges *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5620081	MISC-OC-F.I.C.A. TAX	393	—	—	—
5620082	MISC-OC-MEDICARE TAX	429	—	—	—
5620083	MISC-OC-GRP INS CONT	3,356	—	—	—
5620144	MISC-OC-ED EXCELL	32,680	71,503	71,503	—
5620164	MISC-OC REL BENEFITS	—	60,000	60,000	—
5620165	MISC-OC-POST RET BEN	41,640	—	—	—
Total Other Charges:		\$448,020	\$778,129	\$853,129	\$75,000

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	—	2,327	2,327	—
5950014	IAT-TELEPHONE	—	600	600	—
5950017	IAT-INSURANCE	158,076	—	—	—
5950024	IAT-SECURITY	78,000	78,000	78,000	—
5950028	IAT-UTILITIES	114,926	131,458	131,458	—
5950038	IAT-OTHER OPER SERV	33,662	49,424	49,424	—
5950050	IAT-ORM INSURANCE	—	141,167	141,167	—
5950058	IAT-TECH SVCS	27,652	38,897	38,897	—
Total Interagency Transfers:		\$412,316	\$441,873	\$441,873	—

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5710021	CAP ACQ-COM/PER-MA	—	—	226,900	226,900
Total Acquisitions:		—	—	\$226,900	\$226,900

Major Repairs

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	465,000	465,000
Total Major Repairs:		—	—	\$465,000	\$465,000
Total Agency Expenditures:		\$9,240,879	\$9,524,128	\$10,737,764	\$1,213,636

PROGRAM SUMMARY STATEMENT

6574 - Louisiana Virtual School

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	7,119	200,000	200,000	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,119	\$200,000	\$200,000	—	—

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	7,119	200,000	200,000	—	—
Total:	\$7,119	\$200,000	\$200,000	—	—

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 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	7,119	200,000	200,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$7,119	\$200,000	\$200,000	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$7,119	\$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	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	7,119	200,000	200,000	—
Total:	\$7,119	\$200,000	\$200,000	—

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	1,202	—	—	—
5620064	MISC-PROF SVCS	—	20,000	20,000	—
5620068	MISC-ACQ/MAJ REP OTH	5,917	—	—	—
5620072	MISC-OC SAL CLASS&UN	—	150,000	150,000	—
5620164	MISC-OC REL BENEFITS	—	30,000	30,000	—
Total Other Charges:		\$7,119	\$200,000	\$200,000	—
Total Expenditures for Program 6574		\$7,119	\$200,000	\$200,000	—

6575 - Living and Learning Community

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	5,604,029	5,664,920	6,878,556	1,213,636	21.42%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,270,709	3,127,870	3,127,870	—	—
FEES & SELF-GENERATED	326,342	450,459	450,459	—	—
STATUTORY DEDICATIONS	32,680	80,879	80,879	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,233,760	\$9,324,128	\$10,537,764	\$1,213,636	13.02%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	326,342	450,459	450,459	—	—
Total:	\$326,342	\$450,459	\$450,459	—	—

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	32,680	80,879	80,879	—	—
Total:	\$32,680	\$80,879	\$80,879	—	—

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	5,074,643	4,970,694	5,212,565	241,871	4.87%
Other Compensation	89,000	89,000	89,000	—	—
Related Benefits	2,252,237	2,235,610	2,433,075	197,465	8.83%
TOTAL PERSONAL SERVICES	\$7,415,880	\$7,295,304	\$7,734,640	\$439,336	6.02%
Travel	7,600	7,600	15,000	7,400	97.37%
Operating Services	380,371	390,332	390,332	—	—
Supplies	547,602	571,800	571,800	—	—
TOTAL OPERATING EXPENSES	\$935,574	\$969,732	\$977,132	\$7,400	0.76%
PROFESSIONAL SERVICES	\$29,090	\$39,090	\$39,090	—	—
Other Charges	440,900	578,129	653,129	75,000	12.97%
Debt Service	—	—	—	—	—
Interagency Transfers	412,316	441,873	441,873	—	—
TOTAL OTHER CHARGES	\$853,216	\$1,020,002	\$1,095,002	\$75,000	7.35%
Acquisitions	—	—	226,900	226,900	—
Major Repairs	—	—	465,000	465,000	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$691,900	\$691,900	—
TOTAL EXPENDITURES	\$9,233,760	\$9,324,128	\$10,537,764	\$1,213,636	13.02%

Program Positions

Classified	10	11	11	—	—
Unclassified	80	80	81	1	1.25%
TOTAL AUTHORIZED T.O. POSITIONS	90	91	92	1	1.10%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	13	13	13	—	—
TOTAL NON-T.O. FTE POSITIONS	4	4	4	—	—
TOTAL POSITIONS	107	108	109	1	0.93%

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	5,604,029	5,664,920	6,878,556	1,213,636
Interagency Transfers	3,270,709	3,127,870	3,127,870	—
Fees & Self-Generated	326,342	450,459	450,459	—
Education Excellence Fund	32,680	80,879	80,879	—
Total:	\$9,233,760	\$9,324,128	\$10,537,764	\$1,213,636

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	199,886	199,886	—
5110010	SAL-CLASS-TO-REG	352,990	378,821	387,690	8,869
5110015	SAL-CLASS-TO-OT	177	—	—	—
5110020	SAL-CLASS-TO-TERM	10,872	—	—	—
5110025	SAL-UNCLASS-TO-REG	4,702,420	4,391,987	4,624,989	233,002
5110035	SAL-UNCLASS-TO-TERM	8,184	—	—	—
Total Salaries:		\$5,074,643	\$4,970,694	\$5,212,565	\$241,871

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	33,746	38,000	38,000	—
5120050	EVENING INSTRUCTION	25,718	—	—	—
5120055	EDUCATORS/INSTRUCTOR	29,536	51,000	51,000	—
Total Other Compensation:		\$89,000	\$89,000	\$89,000	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	243,044	122,988	122,988	—
5130020	RET CONTR-TEACHERS	1,176,056	1,301,767	1,459,632	157,865
5130050	POSTRET BENEFITS	247,933	288,337	327,937	39,600
5130055	FICA TAX (OASDI)	3,325	—	—	—
5130060	MEDICARE TAX	70,969	—	—	—
5130070	GRP INS CONTRIBUTION	510,911	522,518	522,518	—
Total Related Benefits:		\$2,252,237	\$2,235,610	\$2,433,075	\$197,465

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,423	2,000	9,400	7,400
5210015	IN-STATE TRAVEL-CONF	2,174	—	—	—
5210020	IN-STATE TRAV-FIELD	2,392	1,600	1,600	—
5210025	IN-STATE TRV-BD MEM	2,360	4,000	4,000	—
5210030	IN-STATE TRV-IT/TRN	4	—	—	—
5210055	OUT-OF-STTRV-CONF	(753)	—	—	—
Total Travel:		\$7,600	\$7,600	\$15,000	\$7,400

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	1,994	2,000	2,000	—
5310005	SERV-PRINTING	1,285	5,000	5,000	—
5310007	SERV-TRANSPORTATION	—	8,000	8,000	—
5310010	SERV-DUES & OTHER	669	3,500	3,500	—
5310011	SERV-SUBSCRIPTIONS	4,018	—	—	—
5310037	SERV - TRAINING	—	9,376	9,376	—
5310400	SERV-MISC	10,071	1,297	1,297	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5330001	MAINT-BUILDINGS	19,487	20,000	20,000	—
5330003	MAINT-PESTCONTROL	2,514	900	900	—
5330004	MAINT-GARBAGE DISP	6,197	6,000	6,000	—
5330008	MAINT-EQUIPMENT	11,517	5,000	5,000	—
5330014	MAINT-GROUNDS	19,265	18,000	18,000	—
5330017	MAINT-DATA SOFTWARE	32,157	36,024	36,024	—
5330018	MAINT-AUTO REPAIRS	892	—	—	—
5340010	RENT-REAL ESTATE	—	6,100	6,100	—
5340020	RENT-EQUIPMENT	8,686	—	—	—
5340025	RENT-AUTOMOBILES	1,153	—	—	—
5340070	RENT-OTHER	(443)	—	—	—
5350001	UTIL-INTERNET PROVID	21,946	17,880	17,880	—
5350004	UTIL-TELEPHONE SERV	22,722	21,000	21,000	—
5350006	UTIL-MAIL/DEL/POST	452	1,600	1,600	—
5350009	UTIL-GAS	20,004	15,000	15,000	—
5350010	UTIL-ELECTRICITY	192,673	210,000	210,000	—
5350012	UTIL-CABLE	379	3,655	3,655	—
5350017	UTIL-OPR SER-LAUNDRY	2,734	—	—	—
Total Operating Services:		\$380,371	\$390,332	\$390,332	—

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	658	1,300	1,300	—
5410006	SUP-COMPUTER	11,945	8,800	8,800	—
5410009	SUP-EDUCATION & REC	51,856	5,500	5,500	—
5410013	SUP-FOOD & BEVERAGE	420,853	501,350	501,350	—

Supplies (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410015	SUP-AUTO	3,219	1,000	1,000	—
5410016	SUP-BLD	30,935	23,400	23,400	—
5410017	SUP-JANITORIAL	4,234	8,000	8,000	—
5410025	SUP-LAB SUPPLIES	9,764	8,800	8,800	—
5410036	SUP-FUELTRAC	4,761	5,000	5,000	—
5410400	SUP-OTHER	9,378	8,650	8,650	—
Total Supplies:		\$547,602	\$571,800	\$571,800	—

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	29,090	36,090	36,090	—
5510400	PROF SERV-OTHER	—	3,000	3,000	—
Total Professional Services:		\$29,090	\$39,090	\$39,090	—

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5620018	MISC-PROJECT ACTVTY	—	339,590	339,590	—
5620023	MISC-ACQSN STUDNT BK	21,449	—	75,000	75,000
5620063	MISC-OPERATNG SVCS	122,558	45,000	45,000	—
5620064	MISC-PROF SVCS	22,622	—	—	—
5620065	MISC-SUPPLIES OTHER	55,418	58,217	58,217	—
5620066	MISC-TRVL IN STATE	6,223	—	—	—
5620067	MISC-TR OUT OF STATE	13,429	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	85,330	—	—	—
5620072	MISC-OC SAL CLASS&UN	18,923	32,624	32,624	—
5620076	MISC-OC-WAGES	10,096	—	—	—
5620079	MISC-OC-RETIRE-TEACH	6,355	1,195	1,195	—

Other Charges *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5620081	MISC-OC-F.I.C.A. TAX	393	—	—	—
5620082	MISC-OC-MEDICARE TAX	429	—	—	—
5620083	MISC-OC-GRP INS CONT	3,356	—	—	—
5620144	MISC-OC-ED EXCELL	32,680	71,503	71,503	—
5620164	MISC-OC REL BENEFITS	—	30,000	30,000	—
5620165	MISC-OC-POST RET BEN	41,640	—	—	—
Total Other Charges:		\$440,900	\$578,129	\$653,129	\$75,000

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	—	2,327	2,327	—
5950014	IAT-TELEPHONE	—	600	600	—
5950017	IAT-INSURANCE	158,076	—	—	—
5950024	IAT-SECURITY	78,000	78,000	78,000	—
5950028	IAT-UTILITIES	114,926	131,458	131,458	—
5950038	IAT-OTHER OPER SERV	33,662	49,424	49,424	—
5950050	IAT-ORM INSURANCE	—	141,167	141,167	—
5950058	IAT-TECH SVCS	27,652	38,897	38,897	—
Total Interagency Transfers:		\$412,316	\$441,873	\$441,873	—

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5710021	CAP ACQ-COM/PER-MA	—	—	226,900	226,900
Total Acquisitions:		—	—	\$226,900	\$226,900

Major Repairs

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	465,000	465,000
Total Major Repairs:		—	—	\$465,000	\$465,000
Total Expenditures for Program 6575		\$9,233,760	\$9,324,128	\$10,537,764	\$1,213,636
Total Agency Expenditures:		\$9,240,879	\$9,524,128	\$10,737,764	\$1,213,636

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
LDOE-MFP	3,270,709	3,127,870	3,127,870	—	2866
Total Interagency Transfers	\$3,270,709	\$3,127,870	\$3,127,870	—	

Fees & Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
COMPUTER FEES	8,500	8,800	8,800	—	2860
ROOM AND BOARD FEES	300,358	323,650	323,650	—	2863
FEES & SELF GENERATED	9,027	9,209	9,209	—	2894
FEES AND SELF GENERATED	7,088	200,000	200,000	—	2895
SCIENCE FEES	8,487	8,800	8,800	—	2980
SUMMER PROGRAMMING	—	100,000	100,000	—	2987
Total Fees & Self-Generated	\$333,460	\$650,459	\$650,459	—	

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
Z18-EDUCATION EXCELLENCE	32,680	80,879	80,879	—	2868
Total Statutory Dedications	\$32,680	\$80,879	\$80,879	—	
Total Sources of Funding:	\$3,636,849	\$3,859,208	\$3,859,208	—	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 2866 — LDOE MFP

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,808,450	—	—	2,808,450	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	39,830	—	—	39,830	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,848,280	—	—	\$2,848,280	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	279,590	—	—	279,590	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$279,590	—	—	\$279,590	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,127,870	—	—	\$3,127,870	—	—	—	—	—

Form 2866 — LDOE MFP

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

Fees & Self-Generated

Form 2860 — computer fees

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	8,800	—	—	8,800	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$8,800	—	—	\$8,800	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$8,800	—	—	\$8,800	—	—	—	—	—

Form 2860 — computer fees

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

Form 2863 — Room and Board Fees

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	323,650	—	—	323,650	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$323,650	—	—	\$323,650	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$323,650	—	—	\$323,650	—	—	—	—	—

Form 2863 — Room and Board Fees

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

Form 2894 — LLC fees and self generated

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	9,209	—	—	9,209	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$9,209	—	—	\$9,209	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,209	—	—	\$9,209	—	—	—	—	—

Form 2894 — LLLC fees and self generated

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

Form 2895 — LVS-Fees & Self Generated

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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 2895 — LVS-Fees & Self Generated

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

Form 2980 — LLLC Science supply fees

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	8,800	—	—	8,800	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$8,800	—	—	\$8,800	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$8,800	—	—	\$8,800	—	—	—	—	—

Form 2980 — LLLC Science supply fees

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

Form 2987 — Summer Programming

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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 2987 — Summer Programming

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

Statutory Dedications

Form 2868 — Z18-Education Excellence

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	9,376	—	—	9,376	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$9,376	—	—	\$9,376	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	71,503	—	—	71,503	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$71,503	—	—	\$71,503	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$80,879	—	—	\$80,879	—	—	—	—	—

Form 2868 — Z18-Education Excellence

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 2866 LDOE-MFP	Fees & Self-Generated Form ID 2860 COMPUTER FEES	Fees & Self-Generated Form ID 2863 ROOM AND BOARD FEES
Salaries	—	4,970,694	2,162,244	2,808,450	—	—
Other Compensation	—	89,000	89,000	—	—	—
Related Benefits	—	2,235,610	2,195,780	39,830	—	—
TOTAL PERSONAL SERVICES	—	\$7,295,304	\$4,447,024	\$2,848,280	—	—
Travel	—	7,600	7,600	—	—	—
Operating Services	—	390,332	380,956	—	—	—
Supplies	—	571,800	221,341	—	8,800	323,650
TOTAL OPERATING EXPENSES	—	\$969,732	\$609,897	—	\$8,800	\$323,650
PROFESSIONAL SERVICES	—	\$39,090	\$39,090	—	—	—
Other Charges	—	778,129	127,036	279,590	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	441,873	441,873	—	—	—
TOTAL OTHER CHARGES	—	\$1,220,002	\$568,909	\$279,590	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$9,524,128	\$5,664,920	\$3,127,870	\$8,800	\$323,650

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-Generated Form ID 2894 FEES & SELF GENERATED	Fees & Self-Generated Form ID 2895 FEES AND SELF GENERATED	Fees & Self-Generated Form ID 2980 SCIENCE FEES	Fees & Self-Generated Form ID 2987 SUMMER PROGRAMMING	Statutory Dedications Form ID 2868 Z18-EDUCATION EXCELLENCE
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	9,376
Supplies	9,209	—	8,800	—	—
TOTAL OPERATING EXPENSES	\$9,209	—	\$8,800	—	\$9,376
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	200,000	—	100,000	71,503
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	\$200,000	—	\$100,000	\$71,503
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$9,209	\$200,000	\$8,800	\$100,000	\$80,879

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 2866 LDOE-MFP	Fees & Self-Generated Form ID 2860 COMPUTER FEES	Fees & Self-Generated Form ID 2863 ROOM AND BOARD FEES
Salaries	—	5,212,565	2,404,115	2,808,450	—	—
Other Compensation	—	89,000	89,000	—	—	—
Related Benefits	—	2,433,075	2,393,245	39,830	—	—
TOTAL PERSONAL SERVICES	—	\$7,734,640	\$4,886,360	\$2,848,280	—	—
Travel	—	15,000	15,000	—	—	—
Operating Services	—	390,332	380,956	—	—	—
Supplies	—	571,800	221,341	—	8,800	323,650
TOTAL OPERATING EXPENSES	—	\$977,132	\$617,297	—	\$8,800	\$323,650
PROFESSIONAL SERVICES	—	\$39,090	\$39,090	—	—	—
Other Charges	—	853,129	202,036	279,590	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	441,873	441,873	—	—	—
TOTAL OTHER CHARGES	—	\$1,295,002	\$643,909	\$279,590	—	—
Acquisitions	—	226,900	226,900	—	—	—
Major Repairs	—	465,000	465,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$691,900	\$691,900	—	—	—
TOTAL EXPENDITURES	—	\$10,737,764	\$6,878,556	\$3,127,870	\$8,800	\$323,650

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-Generated Form ID 2894 FEES & SELF GENERATED	Fees & Self-Generated Form ID 2895 FEES AND SELF GENERATED	Fees & Self-Generated Form ID 2980 SCIENCE FEES	Fees & Self-Generated Form ID 2987 SUMMER PROGRAMMING	Statutory Dedications Form ID 2868 Z18-EDUCATION EXCELLENCE
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	9,376
Supplies	9,209	—	8,800	—	—
TOTAL OPERATING EXPENSES	\$9,209	—	\$8,800	—	\$9,376
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	200,000	—	100,000	71,503
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	\$200,000	—	\$100,000	\$71,503
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$9,209	\$200,000	\$8,800	\$100,000	\$80,879

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
LDOE-MFP	4710059	MR-FROM STATE AGENCY	3,270,709	3,127,870	3,127,870	—
Total Collections/Income			\$3,270,709	\$3,127,870	\$3,127,870	—
TYPE						
Expenditures Source of Funding Form (BR-6)			3,270,709	3,127,870	3,127,870	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,270,709	\$3,127,870	\$3,127,870	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
COMPUTER FEES	4710124	MR-COMPUTER FEE	8,500	8,800	8,800	—
MISC SELF-GEN REVENUE	4710041	MR-LOCAL/OTHER	7,089	200,000	200,000	—
MISC SELF-GEN REVENUE	4710125	MR-ART SUPPLY FEE	4,750	5,500	5,500	—
MISC SELF-GEN REVENUE	4710129	MR-ROOM DAMAGE FEE	4,276	3,709	3,709	—
ROOM AND BOARD FEES	4710127	MR-ROOM & BOARD FEE	300,358	323,650	323,650	—
SCIENCE FEES	4710123	MR-SCIENCE FEE	8,487	8,800	8,800	—
SUMMER PROGRAMMING	4710041	MR-LOCAL/OTHER	—	100,000	100,000	—
Total Collections/Income			\$333,460	\$650,459	\$650,459	—
TYPE						
Expenditures Source of Funding Form (BR-6)			333,460	650,459	650,459	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$333,460	\$650,459	\$650,459	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

Z18 - Education Excellence Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
Z18-EDUCATION EXCELLENCE	4710041	MR-LOCAL/OTHER	32,680	80,879	80,879	—
Total Collections/Income			\$32,680	\$80,879	\$80,879	—
TYPE						
Expenditures Source of Funding Form (BR-6)			32,680	80,879	80,879	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$32,680	\$80,879	\$80,879	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 3020 — Self Generated

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

Form 3032 — IAT

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

Form 3034 — Statutory Dedications- EEF

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

SCHEDULE OF REQUESTED EXPENDITURES

6574 - Louisiana Virtual School

Other Charges

FY2021-2022 Request	Means of Financing	Description
180,000	Fees & Self-Generated	
\$180,000		Personnel cost of teachers and staff for instruction for this program
20,000	Fees & Self-Generated	
\$20,000		Supplies for virtual school needs
\$200,000	Total Other Charges	

6575 - Living and Learning Community

Travel

FY2021-2022 Request	Description
5,000	Expenses for reimbursement of board members for required meetings and initiatives
7,400	Expenses for travel to Baton rouge, and other travel by administrators to represent the school. Conferences and national consortium meetings
2,600	Travel for recruiting
\$15,000	Total Travel

Operating Services

FY2021-2022 Request	Description
3,500	Advertise in online and newspapers for employee recruiting
36,024	Blackbaud for SIS data, Navient for college prep and other required software providers
15,871	Cost of other communication needs
900	cost of pest control for HSB, CPT, MAB and dorms
225,000	Electricity and gas for campus from City of Natchitoches
17,880	Loni Internet provider services
1,600	Other postage cost for school
1,297	Pay cost of banking services for data capture of payments
6,000	Regular waste control and purging of chemical waste from labs
6,100	Rentals of copiers
58,160	Required building inspections and maintenance
18,000	Required maintenance of equipment cost
\$390,332	Total Operating Services

Supplies

FY2021-2022 Request	Description
8,538	Cleaning, paper products and disinfectant
5,000	Cost of fuel and oil changes and other vehicle maintenance needs
1,000	cost of needs other than fuel man charges
4,962	Educational supplies for student use
510,000	Food services for students
8,800	Lab supplies for science
23,400	Operating supplies needs for buildings, equipment and grounds upkeep for campus. Air filters, lightbulbs etc.,
1,300	Routine office supplies
8,800	Supplies for computer labs and other computer related supplies
\$571,800	Total Supplies

Professional Services

FY2021-2022 Request	Means of Financing	Description
39,090	State General Fund	
\$39,090		The expenses are for the school's attorney. Due to the nature of the school an expert in residential school law is required.
\$39,090	Total Professional Services	

Other Charges

FY2021-2022 Request	Means of Financing	Description
40,000	State General Fund	
\$40,000		Campus educational online and textbook supplies and operational supply needs
100,000	Fees & Self-Generated	
\$100,000		Collection of summer programming fees for programming use
71,503	Education Excellence Fund	
\$71,503		Education excellence expenditures approved by LDOE. Examples are other needs not funded such as professional development, wi fi networks, other student educational supplies

Other Charges *(continued)*

FY2021-2022 Request	Means of Financing	Description
51,036	State General Fund	
\$51,036		Expenses are for education related needs and other campus operating services expenses.
36,000	State General Fund	
\$36,000		Personnel cost for o/c special project WAE labor
279,590	Interagency Transfers	
\$279,590		The other charges budget expenses are for summer programming and other expenses not able to categorize in other areas. It also contains unrealizable revenue to balance the budget.
75,000	State General Fund	
\$75,000		This line is a request for textbooks
\$653,129	Total Other Charges	

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
31,273	State General Fund		
\$31,273		LEGISLATIVE FISCAL OFFICE	Audit services
22,569	State General Fund		
\$22,569		MISCELLANEOUS STATE AID	Fees from OSUP, CPTT, LPAA, etc.
164,000	State General Fund		
\$164,000		OFFICE OF RISK MANAGEMENT	Office of Risk Management fees
26,031	State General Fund		
\$26,031		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services fees
198,000	State General Fund		
\$198,000		NORTHWESTERN STATE UNIVERSITY	Security and reimbursement for electricity
\$441,873	Total Interagency Transfers		

Acquisitions

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
226,900	State General Fund				
\$226,900		New	COMPUTER	173	Desktop computers and network switches
\$226,900	Total Acquisitions				

Major Repairs

FY2021-2022 Request	Means of Financing	Major Repair Item	Description
465,000	State General Fund		
\$465,000		BUILDING IMPROVE	Major Repairs
\$465,000	Total Major Repairs		



This page has been intentionally left blank

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	5,664,920	—	—	314,336	85,400	813,900	6,878,556
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,127,870	—	—	—	—	—	3,127,870
FEES & SELF-GENERATED	650,459	—	—	—	—	—	650,459
STATUTORY DEDICATIONS	80,879	—	—	—	—	—	80,879
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,524,128	—	—	\$314,336	\$85,400	\$813,900	\$10,737,764

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	650,459	—	—	—	—	—	650,459
Total:	\$650,459	—	—	—	—	—	\$650,459

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Education Excellence Fund	80,879	—	—	—	—	—	80,879
Total:	\$80,879	—	—	—	—	—	\$80,879

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	4,970,694	—	—	180,871	61,000	—	5,212,565
Other Compensation	89,000	—	—	—	—	—	89,000
Related Benefits	2,235,610	—	—	133,465	24,400	39,600	2,433,075
TOTAL PERSONAL SERVICES	\$7,295,304	—	—	\$314,336	\$85,400	\$39,600	\$7,734,640
Travel	7,600	—	—	—	—	7,400	15,000
Operating Services	390,332	—	—	—	—	—	390,332
Supplies	571,800	—	—	—	—	—	571,800
TOTAL OPERATING EXPENSES	\$969,732	—	—	—	—	\$7,400	\$977,132
PROFESSIONAL SERVICES	\$39,090	—	—	—	—	—	\$39,090
Other Charges	778,129	—	—	—	—	75,000	853,129
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	441,873	—	—	—	—	—	441,873
TOTAL OTHER CHARGES	\$1,220,002	—	—	—	—	\$75,000	\$1,295,002
Acquisitions	—	—	—	—	—	226,900	226,900
Major Repairs	—	—	—	—	—	465,000	465,000
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$691,900	\$691,900
TOTAL EXPENDITURES	\$9,524,128	—	—	\$314,336	\$85,400	\$813,900	\$10,737,764
Classified	11	—	—	—	—	—	11
Unclassified	80	—	—	—	1	—	81
TOTAL AUTHORIZED T.O. POSITIONS	91	—	—	—	1	—	92
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	28	—	—	—	—	—	28
TOTAL NON-T.O. FTE POSITIONS	4	—	—	—	—	—	4

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 1988 — FY22 Standard Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	14,605
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	7,886
STATUTORY DEDICATIONS	211
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$22,702

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	171
Operating Services	8,784
Supplies	12,867
TOTAL OPERATING EXPENSES	\$21,822
PROFESSIONAL SERVICES	\$880
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$22,702

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 3240 — 657 - Inflation Reversal
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(14,605)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(7,886)
STATUTORY DEDICATIONS	(211)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(22,702)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(171)
Operating Services	(8,784)
Supplies	(12,867)
TOTAL OPERATING EXPENSES	\$(21,822)
PROFESSIONAL SERVICES	\$(880)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(22,702)

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 2606 — CB6 Sal & Related
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	314,336
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$314,336

Expenditures

	Amount
Salaries	180,871
Other Compensation	—
Related Benefits	133,465
TOTAL PERSONAL SERVICES	\$314,336
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	\$314,336

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: WORKLOAD

Form 2587 — CB-7 Information Technician
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	85,400
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$85,400

Expenditures

	Amount
Salaries	61,000
Other Compensation	—
Related Benefits	24,400
TOTAL PERSONAL SERVICES	\$85,400
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	\$85,400

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

Form 2570 — cb8 travel

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	7,400
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,400

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	7,400
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$7,400
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,400

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 2573 — cb8 textbooks

Means of Financing

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 2575 — cb8 acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	226,900
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$226,900

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	226,900
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$226,900
TOTAL EXPENDITURES	\$226,900

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 2620 — CB8 LVS Retirees

Means of Financing

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 3241 — Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	465,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$465,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	465,000
TOTAL ACQ. & MAJOR REPAIRS	\$465,000
TOTAL EXPENDITURES	\$465,000

Positions

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

PROGRAM SUMMARY STATEMENT

6574 - Louisiana Virtual School

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	200,000	—	—	—	—	—	200,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$200,000	—	—	—	—	—	\$200,000

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	200,000	—	—	—	—	—	200,000
Total:	\$200,000	—	—	—	—	—	\$200,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	200,000	—	—	—	—	—	200,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$200,000	—	—	—	—	—	\$200,000
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$200,000	—	—	—	—	—	\$200,000
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	15	—	—	—	—	—	15
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

6575 - Living and Learning Community

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	5,664,920	—	—	314,336	85,400	813,900	6,878,556
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,127,870	—	—	—	—	—	3,127,870
FEES & SELF-GENERATED	450,459	—	—	—	—	—	450,459
STATUTORY DEDICATIONS	80,879	—	—	—	—	—	80,879
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,324,128	—	—	\$314,336	\$85,400	\$813,900	\$10,537,764

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	450,459	—	—	—	—	—	450,459
Total:	\$450,459	—	—	—	—	—	\$450,459

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Education Excellence Fund	80,879	—	—	—	—	—	80,879
Total:	\$80,879	—	—	—	—	—	\$80,879

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	4,970,694	—	—	180,871	61,000	—	5,212,565
Other Compensation	89,000	—	—	—	—	—	89,000
Related Benefits	2,235,610	—	—	133,465	24,400	39,600	2,433,075
TOTAL PERSONAL SERVICES	\$7,295,304	—	—	\$314,336	\$85,400	\$39,600	\$7,734,640
Travel	7,600	—	—	—	—	7,400	15,000
Operating Services	390,332	—	—	—	—	—	390,332
Supplies	571,800	—	—	—	—	—	571,800
TOTAL OPERATING EXPENSES	\$969,732	—	—	—	—	\$7,400	\$977,132
PROFESSIONAL SERVICES	\$39,090	—	—	—	—	—	\$39,090
Other Charges	578,129	—	—	—	—	75,000	653,129
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	441,873	—	—	—	—	—	441,873
TOTAL OTHER CHARGES	\$1,020,002	—	—	—	—	\$75,000	\$1,095,002
Acquisitions	—	—	—	—	—	226,900	226,900
Major Repairs	—	—	—	—	—	465,000	465,000
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$691,900	\$691,900
TOTAL EXPENDITURES	\$9,324,128	—	—	\$314,336	\$85,400	\$813,900	\$10,537,764
Classified	11	—	—	—	—	—	11
Unclassified	80	—	—	—	1	—	81
TOTAL AUTHORIZED T.O. POSITIONS	91	—	—	—	1	—	92
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	13	—	—	—	—	—	13
TOTAL NON-T.O. FTE POSITIONS	4	—	—	—	—	—	4

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 1988 — FY22 Standard Inflation

6575 - Living and Learning Community

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	14,605
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	7,886
STATUTORY DEDICATIONS	211
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$22,702

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	171
Operating Services	8,784
Supplies	12,867
TOTAL OPERATING EXPENSES	\$21,822
PROFESSIONAL SERVICES	\$880
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$22,702

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	7,886
Total:	\$7,886

Statutory Dedications

	Amount
Education Excellence Fund	211
Total:	\$211

Supporting Detail

Means of Financing

Description	Amount
Education Excellence Fund	211
Fees & Self-Generated	7,886
State General Fund	14,605
Total:	\$22,702

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	45
5210020	IN-STATE TRAV-FIELD	36
5210025	IN-STATE TRV-BD MEM	90
Total:		\$171

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	45
5310005	SERV-PRINTING	113
5310007	SERV-TRANSPORTATION	180
5310010	SERV-DUES & OTHER	79
5310037	SERV - TRAINING	211
5310400	SERV-MISC	29
5330001	MAINT-BUILDINGS	450
5330003	MAINT-PESTCONTROL	20
5330004	MAINT-GARBAGE DISP	135
5330008	MAINT-EQUIPMENT	113
5330014	MAINT-GROUNDS	405
5330017	MAINT-DATA SOFTWARE	811
5340010	RENT-REAL ESTATE	137
5350001	UTIL-INTERNET PROVID	402
5350004	UTIL-TELEPHONE SERV	473
5350006	UTIL-MAIL/DEL/POST	36
5350009	UTIL-GAS	338

Operating Services (continued)

Commitment item	Name	Amount
5350010	UTIL-ELECTRICITY	4,725
5350012	UTIL-CABLE	82
Total:		\$8,784

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	29
5410006	SUP-COMPUTER	198
5410009	SUP-EDUCATION & REC	124
5410013	SUP-FOOD & BEVERAGE	11,281
5410015	SUP-AUTO	23
5410016	SUP-BLD	526
5410017	SUP-JANITORIAL	180
5410025	SUP-LAB SUPPLIES	198
5410036	SUP-FUELTRAC	113
5410400	SUP-OTHER	195
Total:		\$12,867

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	813
5510400	PROF SERV-OTHER	67
Total:		\$880

Form 3240 — 657 - Inflation Reversal

6575 - Living and Learning Community

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(14,605)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(7,886)
STATUTORY DEDICATIONS	(211)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(22,702)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(171)
Operating Services	(8,784)
Supplies	(12,867)
TOTAL OPERATING EXPENSES	\$(21,822)
PROFESSIONAL SERVICES	\$(880)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(22,702)

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	(7,886)
Total:	\$(7,886)

Statutory Dedications

	Amount
Education Excellence Fund	(211)
Total:	\$(211)

Supporting Detail

Means of Financing

Description	Amount
Education Excellence Fund	(211)
Fees & Self-Generated	(7,886)
State General Fund	(14,605)
Total:	\$(22,702)

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	(45)
5210020	IN-STATE TRAV-FIELD	(36)
5210025	IN-STATE TRV-BD MEM	(90)
Total:		\$(171)

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	(45)
5310005	SERV-PRINTING	(113)
5310007	SERV-TRANSPORTATION	(180)
5310010	SERV-DUES & OTHER	(79)
5310037	SERV - TRAINING	(211)
5310400	SERV-MISC	(29)
5330001	MAINT-BUILDINGS	(450)
5330003	MAINT-PESTCONTROL	(20)
5330004	MAINT-GARBAGE DISP	(135)
5330008	MAINT-EQUIPMENT	(113)
5330014	MAINT-GROUNDS	(405)
5330017	MAINT-DATA SOFTWARE	(811)
5340010	RENT-REAL ESTATE	(137)
5350001	UTIL-INTERNET PROVID	(402)
5350004	UTIL-TELEPHONE SERV	(473)
5350006	UTIL-MAIL/DEL/POST	(36)
5350009	UTIL-GAS	(338)

Operating Services (continued)

Commitment item	Name	Amount
5350010	UTIL-ELECTRICITY	(4,725)
5350012	UTIL-CABLE	(82)
Total:		\$(8,784)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(29)
5410006	SUP-COMPUTER	(198)
5410009	SUP-EDUCATION & REC	(124)
5410013	SUP-FOOD & BEVERAGE	(11,281)
5410015	SUP-AUTO	(23)
5410016	SUP-BLD	(526)
5410017	SUP-JANITORIAL	(180)
5410025	SUP-LAB SUPPLIES	(198)
5410036	SUP-FUELTRAC	(113)
5410400	SUP-OTHER	(195)
Total:		\$(12,867)

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	(813)
5510400	PROF SERV-OTHER	(67)
Total:		\$(880)

Form 2606 — CB6 Sal & Related

6575 - Living and Learning Community

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	314,336
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$314,336

EXPENDITURES

	Amount
Salaries	180,871
Other Compensation	—
Related Benefits	133,465
TOTAL PERSONAL SERVICES	\$314,336
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	\$314,336

AUTHORIZED POSITIONS

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

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

Form 2587 — CB-7 Information Technician

6575 - Living and Learning Community

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	85,400
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$85,400

EXPENDITURES

	Amount
Salaries	61,000
Other Compensation	—
Related Benefits	24,400
TOTAL PERSONAL SERVICES	\$85,400
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	\$85,400

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Anticipated enrollment for AY 2019-2020 is 360 + students (the highest in over a decade) and is the maximum capacity for our residence halls. As enrollment has increased, so must the personnel in both the living and learning components of LSMSA. The School is requesting an Information Technology Technician. In order to support the growing needs of and demands upon IT office, LSMSA is requesting an information technology support analyst position. This individual will assist the IT manager in day-to-day operations. Duties will include maintaining and repairing equipment hardware, perform help desk duties including service calls, maintenance activities, and inventory. The analyst will assist in monitoring and analyzing network, hardware, and database activities and will respond to and diagnose network problems.
Cite performance indicators for the adjustment.	PI Code 14350: Percentage of sections with enrollment above 15:1 ratio PI Code 4720: Number (30) of students per student life advisor ; 360 students will require 12. We currently have 10.
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	The workload adjustment is strictly associated with enrollment and is not the product of a new school initiative. Anticipated enrollment for AY20-21 is 360 students (the highest in over a decade) and is the maximum capacity for both residence halls. The quality of service shall not be enhanced or decreased, but rather sustained to meet the needs of 360 residential students.

Form 2570 — cb8 travel

6575 - Living and Learning Community

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	7,400
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,400

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	7,400
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$7,400
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,400

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 is required to reimburse board members for four or more quarterly meetings in a given year - including costly flights for out-of-state member(s). The requested increase for board travels is \$2,400. LSMSA national consortium board members are required to attend three out of state conferences per year. The estimated cost is \$ 5,000.00. for this travel.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If not funded, LSMSA will not be able to meet the increases needs of travel expenditures.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 2573 — cb8 textbooks

6575 - Living and Learning Community

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

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

Form 2575 — cb8 acquisitions

6575 - Living and Learning Community

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	226,900
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$226,900

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	226,900
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$226,900
TOTAL EXPENDITURES	\$226,900

AUTHORIZED POSITIONS

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

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

Information Technology

Priority	Item Requested	Amount	Justifications
1	130 Dell desktop computers	\$ 100,000.00	All of our classroom and labs has computers that are at least 10 years old and are barely capable of running current software. Further upgrades to these computers will be a waste of funds as they are all outdated, and some are obsolete.
2	20 APPLE desktops	\$ 25,000.00	Replacement of student computers that are 10 years old. Courses require up-to-date operating systems and software.
3	Cisco Network Switches	\$ 5,300.00	Replacement of network switches in three academic buildings that are over 10 years old. Older switches are prone to failure and present security risks to network.
3	Dell Network Swtiches	\$ 33,900.00	
3	Enterasys Network Switches	\$ 52,700.00	
3	HP Network Switch	\$ 10,000.00	
Total:		\$ 226,900.00	

Form 2620 — CB8 LVS Retirees

6575 - Living and Learning Community

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

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

Form 3241 — Major Repairs

6575 - Living and Learning Community

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	465,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$465,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	465,000
TOTAL ACQ. & MAJOR REPAIRS	\$465,000
TOTAL EXPENDITURES	\$465,000

AUTHORIZED POSITIONS

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

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

<i>Deferred Maintenance Request FY 2021-2022</i>			
Rank	Project	Location	Estimated Cost
1	Repair chilled water piping (35 years old)	High School	\$35,000
2	Replace entry doors & closers (35 years old)	High School	\$40,000
3	Repair science department airhandlers (35 years old)	High School	\$50,000
4	Replace rotted window ledges (35 years old)	High School	\$50,000
5	Replace stairwell treads (35 years old)	High School	\$80,000
6	Replace fan coils in classrooms on 2nd floor (35 years old)	High School	\$45,000
7	Repair bathrooms (35 years old)	High School	\$50,000
8	Replace downspouts (35 years old)	High School	\$20,000
9	Plaster repairs due to old downspout leakage (35 years old)	High School	\$15,000
10	Exterior light upgrades to LED	Campus	\$10,000
11	Repair/replace plumbing/sewer lines (26 years old)	Gymnasium	\$35,000
12	Repair bathroom/lockerroom (26 years old)	Gymnasium	\$35,000
Total			\$465,000



This page has been intentionally left blank

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	5,664,920	1,213,636	—	6,878,556
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,127,870	—	—	3,127,870
FEES & SELF-GENERATED	650,459	—	—	650,459
STATUTORY DEDICATIONS	80,879	—	—	80,879
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,524,128	\$1,213,636	—	\$10,737,764
Salaries	4,970,694	241,871	—	5,212,565
Other Compensation	89,000	—	—	89,000
Related Benefits	2,235,610	197,465	—	2,433,075
TOTAL PERSONAL SERVICES	\$7,295,304	\$439,336	—	\$7,734,640
Travel	7,600	7,400	—	15,000
Operating Services	390,332	—	—	390,332
Supplies	571,800	—	—	571,800
TOTAL OPERATING EXPENSES	\$969,732	\$7,400	—	\$977,132
PROFESSIONAL SERVICES	\$39,090	—	—	\$39,090
Other Charges	778,129	75,000	—	853,129
Debt Service	—	—	—	—
Interagency Transfers	441,873	—	—	441,873
TOTAL OTHER CHARGES	\$1,220,002	\$75,000	—	\$1,295,002
Acquisitions	—	226,900	—	226,900
Major Repairs	—	465,000	—	465,000
TOTAL ACQ. & MAJOR REPAIRS	—	\$691,900	—	\$691,900
TOTAL EXPENDITURES	\$9,524,128	\$1,213,636	—	\$10,737,764
Classified	11	—	—	11
Unclassified	80	1	—	81
TOTAL AUTHORIZED T.O. POSITIONS	91	1	—	92
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	28	—	—	28
TOTAL NON-T.O. FTE POSITIONS	4	—	—	4

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

6574 - Louisiana Virtual School

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	200,000	—	—	200,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$200,000	—	—	\$200,000
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	200,000	—	—	200,000
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	\$200,000	—	—	\$200,000
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$200,000	—	—	\$200,000
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	15	—	—	15
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

6575 - Living and Learning Community

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	5,664,920	1,213,636	—	6,878,556
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,127,870	—	—	3,127,870
FEES & SELF-GENERATED	450,459	—	—	450,459
STATUTORY DEDICATIONS	80,879	—	—	80,879
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,324,128	\$1,213,636	—	\$10,537,764
Salaries	4,970,694	241,871	—	5,212,565
Other Compensation	89,000	—	—	89,000
Related Benefits	2,235,610	197,465	—	2,433,075
TOTAL PERSONAL SERVICES	\$7,295,304	\$439,336	—	\$7,734,640
Travel	7,600	7,400	—	15,000
Operating Services	390,332	—	—	390,332
Supplies	571,800	—	—	571,800
TOTAL OPERATING EXPENSES	\$969,732	\$7,400	—	\$977,132
PROFESSIONAL SERVICES	\$39,090	—	—	\$39,090
Other Charges	578,129	75,000	—	653,129
Debt Service	—	—	—	—
Interagency Transfers	441,873	—	—	441,873
TOTAL OTHER CHARGES	\$1,020,002	\$75,000	—	\$1,095,002
Acquisitions	—	226,900	—	226,900
Major Repairs	—	465,000	—	465,000
TOTAL ACQ. & MAJOR REPAIRS	—	\$691,900	—	\$691,900
TOTAL EXPENDITURES	\$9,324,128	\$1,213,636	—	\$10,537,764
Classified	11	—	—	11
Unclassified	80	1	—	81
TOTAL AUTHORIZED T.O. POSITIONS	91	1	—	92
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	13	—	—	13
TOTAL NON-T.O. FTE POSITIONS	4	—	—	4



This page has been intentionally left blank

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	5,664,920	1,213,636	—	—	6,878,556
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,127,870	—	—	—	3,127,870
FEES & SELF-GENERATED	650,459	—	—	—	650,459
STATUTORY DEDICATIONS	80,879	—	—	—	80,879
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,524,128	\$1,213,636	—	—	\$10,737,764
Salaries	4,970,694	241,871	—	—	5,212,565
Other Compensation	89,000	—	—	—	89,000
Related Benefits	2,235,610	197,465	—	—	2,433,075
TOTAL PERSONAL SERVICES	\$7,295,304	\$439,336	—	—	\$7,734,640
Travel	7,600	7,400	—	—	15,000
Operating Services	390,332	—	—	—	390,332
Supplies	571,800	—	—	—	571,800
TOTAL OPERATING EXPENSES	\$969,732	\$7,400	—	—	\$977,132
PROFESSIONAL SERVICES	\$39,090	—	—	—	\$39,090
Other Charges	778,129	75,000	—	—	853,129
Debt Service	—	—	—	—	—
Interagency Transfers	441,873	—	—	—	441,873
TOTAL OTHER CHARGES	\$1,220,002	\$75,000	—	—	\$1,295,002
Acquisitions	—	226,900	—	—	226,900
Major Repairs	—	465,000	—	—	465,000
TOTAL ACQ. & MAJOR REPAIRS	—	\$691,900	—	—	\$691,900
TOTAL EXPENDITURES	\$9,524,128	\$1,213,636	—	—	\$10,737,764
Classified	11	—	—	—	11
Unclassified	80	1	—	—	81
TOTAL AUTHORIZED T.O. POSITIONS	91	1	—	—	92
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	28	—	—	—	28
TOTAL NON-T.O. FTE POSITIONS	4	—	—	—	4

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	650,459	—	—	—	650,459
Total:	\$650,459	—	—	—	\$650,459

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Education Excellence Fund	80,879	—	—	—	80,879
Total:	\$80,879	—	—	—	\$80,879

PROGRAM SUMMARY STATEMENT

6574 - Louisiana Virtual School

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	200,000	—	—	—	200,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$200,000	—	—	—	\$200,000
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	200,000	—	—	—	200,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$200,000	—	—	—	\$200,000
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$200,000	—	—	—	\$200,000
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	15	—	—	—	15
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	200,000	—	—	—	200,000
Total:	\$200,000	—	—	—	\$200,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Total:	—	—	—	—	—

6575 - Living and Learning Community

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	5,664,920	1,213,636	—	—	6,878,556
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,127,870	—	—	—	3,127,870
FEES & SELF-GENERATED	450,459	—	—	—	450,459
STATUTORY DEDICATIONS	80,879	—	—	—	80,879
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,324,128	\$1,213,636	—	—	\$10,537,764
Salaries	4,970,694	241,871	—	—	5,212,565
Other Compensation	89,000	—	—	—	89,000
Related Benefits	2,235,610	197,465	—	—	2,433,075
TOTAL PERSONAL SERVICES	\$7,295,304	\$439,336	—	—	\$7,734,640
Travel	7,600	7,400	—	—	15,000
Operating Services	390,332	—	—	—	390,332
Supplies	571,800	—	—	—	571,800
TOTAL OPERATING EXPENSES	\$969,732	\$7,400	—	—	\$977,132
PROFESSIONAL SERVICES	\$39,090	—	—	—	\$39,090
Other Charges	578,129	75,000	—	—	653,129
Debt Service	—	—	—	—	—
Interagency Transfers	441,873	—	—	—	441,873
TOTAL OTHER CHARGES	\$1,020,002	\$75,000	—	—	\$1,095,002
Acquisitions	—	226,900	—	—	226,900
Major Repairs	—	465,000	—	—	465,000
TOTAL ACQ. & MAJOR REPAIRS	—	\$691,900	—	—	\$691,900
TOTAL EXPENDITURES	\$9,324,128	\$1,213,636	—	—	\$10,537,764
Classified	11	—	—	—	11
Unclassified	80	1	—	—	81
TOTAL AUTHORIZED T.O. POSITIONS	91	1	—	—	92
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	13	—	—	—	13
TOTAL NON-T.O. FTE POSITIONS	4	—	—	—	4

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	450,459	—	—	—	450,459
Total:	\$450,459	—	—	—	\$450,459

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Education Excellence Fund	80,879	—	—	—	80,879
Total:	\$80,879	—	—	—	\$80,879



This page has been intentionally left blank

Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	5,604,029	5,664,920	1,213,636	—	—	6,878,556	1,213,636
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,270,709	3,127,870	—	—	—	3,127,870	—
FEES & SELF-GENERATED	333,461	650,459	—	—	—	650,459	—
STATUTORY DEDICATIONS	32,680	80,879	—	—	—	80,879	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,240,879	\$9,524,128	\$1,213,636	—	—	\$10,737,764	\$1,213,636

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	333,461	650,459	—	—	—	650,459	—
Total:	\$333,461	\$650,459	—	—	—	\$650,459	—

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Education Excellence Fund	32,680	80,879	—	—	—	80,879	—
Total:	\$32,680	\$80,879	—	—	—	\$80,879	—

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	5,074,643	4,970,694	241,871	—	—	5,212,565	241,871
Other Compensation	89,000	89,000	—	—	—	89,000	—
Related Benefits	2,252,237	2,235,610	197,465	—	—	2,433,075	197,465
TOTAL PERSONAL SERVICES	\$7,415,880	\$7,295,304	\$439,336	—	—	\$7,734,640	\$439,336
Travel	7,600	7,600	7,400	—	—	15,000	7,400
Operating Services	380,371	390,332	—	—	—	390,332	—
Supplies	547,602	571,800	—	—	—	571,800	—
TOTAL OPERATING EXPENSES	\$935,574	\$969,732	\$7,400	—	—	\$977,132	\$7,400
PROFESSIONAL SERVICES	\$29,090	\$39,090	—	—	—	\$39,090	—
Other Charges	448,020	778,129	75,000	—	—	853,129	75,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	412,316	441,873	—	—	—	441,873	—
TOTAL OTHER CHARGES	\$860,336	\$1,220,002	\$75,000	—	—	\$1,295,002	\$75,000
Acquisitions	—	—	226,900	—	—	226,900	226,900
Major Repairs	—	—	465,000	—	—	465,000	465,000
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$691,900	—	—	\$691,900	\$691,900
TOTAL EXPENDITURES	\$9,240,879	\$9,524,128	\$1,213,636	—	—	\$10,737,764	\$1,213,636
Classified	10	11	—	—	—	11	—
Unclassified	80	80	1	—	—	81	1
TOTAL AUTHORIZED T.O. POSITIONS	90	91	1	—	—	92	1
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	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	7,119	200,000	—	—	—	200,000	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,119	\$200,000	—	—	—	\$200,000	—

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	7,119	200,000	—	—	—	200,000	—
Total:	\$7,119	\$200,000	—	—	—	\$200,000	—

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	7,119	200,000	—	—	—	200,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$7,119	\$200,000	—	—	—	\$200,000	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,119	\$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	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	5,604,029	5,664,920	1,213,636	—	—	6,878,556	1,213,636
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,270,709	3,127,870	—	—	—	3,127,870	—
FEES & SELF-GENERATED	326,342	450,459	—	—	—	450,459	—
STATUTORY DEDICATIONS	32,680	80,879	—	—	—	80,879	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,233,760	\$9,324,128	\$1,213,636	—	—	\$10,537,764	\$1,213,636

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	326,342	450,459	—	—	—	450,459	—
Total:	\$326,342	\$450,459	—	—	—	\$450,459	—

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Education Excellence Fund	32,680	80,879	—	—	—	80,879	—
Total:	\$32,680	\$80,879	—	—	—	\$80,879	—

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	5,074,643	4,970,694	241,871	—	—	5,212,565	241,871
Other Compensation	89,000	89,000	—	—	—	89,000	—
Related Benefits	2,252,237	2,235,610	197,465	—	—	2,433,075	197,465
TOTAL PERSONAL SERVICES	\$7,415,880	\$7,295,304	\$439,336	—	—	\$7,734,640	\$439,336
Travel	7,600	7,600	7,400	—	—	15,000	7,400
Operating Services	380,371	390,332	—	—	—	390,332	—
Supplies	547,602	571,800	—	—	—	571,800	—
TOTAL OPERATING EXPENSES	\$935,574	\$969,732	\$7,400	—	—	\$977,132	\$7,400
PROFESSIONAL SERVICES	\$29,090	\$39,090	—	—	—	\$39,090	—
Other Charges	440,900	578,129	75,000	—	—	653,129	75,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	412,316	441,873	—	—	—	441,873	—
TOTAL OTHER CHARGES	\$853,216	\$1,020,002	\$75,000	—	—	\$1,095,002	\$75,000
Acquisitions	—	—	226,900	—	—	226,900	226,900
Major Repairs	—	—	465,000	—	—	465,000	465,000
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$691,900	—	—	\$691,900	\$691,900
TOTAL EXPENDITURES	\$9,233,760	\$9,324,128	\$1,213,636	—	—	\$10,537,764	\$1,213,636
Classified	10	11	—	—	—	11	—
Unclassified	80	80	1	—	—	81	1
TOTAL AUTHORIZED T.O. POSITIONS	90	91	1	—	—	92	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	13	13	—	—	—	13	—
TOTAL NON-T.O. FTE POSITIONS	4	4	—	—	—	4	—

Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(8/02)

Interagency Agreement Between Louisiana School for Math, Science and the Arts agency 0657 and Northwestern State University agency 8631
(Sending Agency and #) (Recipient Agency and #)

For Fiscal Year 2021-2022, Northwestern State University agency 8631 is budgeted to receive the following revenue

from Louisiana School for Math, Science and the Arts (agency 0657) by Interagency Transfer for the following reason(s):

\$120,000.00 Approximated utility payments for Caddo and Prudhomme dormitories to reimburse Northwestern State for City of Natchitoches utility charges

 _____ 10/22/2020
Recipient Agency Fiscal Officer Date

Ruth Prudhomme _____ 10/22/2020
Sending Agency Fiscal Officer Date
Digitally signed by Ruth Prudhomme
DN: cn=Ruth Prudhomme, o.ou,
email=rprudhomme@lsmsa.edu, c=US
Date: 2020.10.22 10:23:21 -0500

NOTE:

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

INTERAGENCY AGREEMENT

BR-19B
(8/02)

Interagency Agreement Between Louisiana School for Math, Science and the Arts agency 0657 and Northwestern State University agency 8631
(Sending Agency and #) (Recipient Agency and #)

For Fiscal Year 2021-2022, Northwestern State University agency 8631 is budgeted to receive the following revenue

from Louisiana School for Math, Science and the Arts (agency 0657) by Interagency Transfer for the following reason(s):

\$78,000.00 For security services provided by Northwestern State University for the students, faculty, staff, property and facilities of the Louisiana School



Recipient Agency Fiscal Officer 10/22/2020
Date

Ruth Prudhomme

Sending Agency Fiscal Officer 10/22/2020
Date

Digitally signed by Ruth Prudhomme
DN: cn=Ruth Prudhomme, o, ou,
email=rprudhomme@lsmsa.edu,
c=US
Date: 2020.10.22 10:27:26 -05'00'

NOTE:

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

CHILDREN'S BUDGET

CHILDREN'S BUDGET REQUEST

Department Name:

CHILDREN'S BUDGET					
DEPARTMENT NAME: Education					FORM CHILD - DC (09/05)
					FISCAL YEAR 2021-2022
Department Line Item Summary	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
MEANS OF FINANCING:					
1 STATE GENERAL FUND (Direct)	\$5,664,920	\$1,213,636	\$0	\$6,878,556	
2 STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS	\$3,127,870	\$0	\$0	\$3,127,870	\$0
4 FEES & SELF-GENERATED	\$650,459	\$0	\$0	\$650,459	\$0
5 STATUTORY DEDICATIONS	\$80,879	\$0	\$0	\$80,879	\$0
6 INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0	\$0
7 FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
8 TOTAL MEANS OF FINANCING	\$9,524,128	\$1,213,636	\$0	\$10,737,764	\$0
EXPENDITURES & REQUEST:					
10 Salaries Regular	\$4,970,694	\$241,871	\$0	\$5,212,565	\$0
11 Other Compensation	\$89,000	\$0	\$0	\$89,000	\$0
12 Related Benefits	\$2,235,610	\$197,465	\$0	\$2,433,075	\$0
13 TOTAL PERSONAL SERVICES	\$7,295,304	\$439,336	\$0	\$7,734,640	\$0
14 Travel	\$7,600	\$7,400	\$0	\$15,000	\$0
15 Operating Services	\$390,332	\$0	\$0	\$390,332	\$0
16 Supplies	\$571,800	\$0	\$0	\$571,800	\$0
17 TOTAL OPERATING EXPENSES	\$969,732	\$7,400	\$0	\$977,132	\$0
18 PROFESSIONAL SERVICES	\$39,090	\$0	\$0	\$39,090	\$0
19 Other Charges	\$778,129	\$75,000	\$0	\$853,129	\$0
20 Debt Service		\$0	\$0	\$0	\$0
21 Interagency Transfers	\$441,873	\$0	\$0	\$441,873	\$0
22 TOTAL OTHER CHARGES	\$1,220,002	\$75,000	\$0	\$1,295,002	\$0
23 Acquisitions	\$0	\$226,900	\$0	\$226,900	\$0
24 Major Repairs	\$0	\$465,000	\$0	\$465,000	\$0
25 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$691,900	\$0	\$691,900	\$0
26 UNALLOTTED	\$0	\$0	\$0	\$0	\$0
27 TOTAL EXPENDITURES & REQUEST	\$9,524,128	\$1,213,636	\$0	\$10,737,764	\$0
28 EXCESS (OR DEFICIENCY) OF					
29 FINANCING OVER EXPENDITURES					
AUTHORIZED FULL-TIME EQUIVALENTS					
31 Classified	11	-	-	11	\$0
32 Unclassified	80	2	-	81	\$0
33 TOTAL POSITIONS (Salaries Regular)	91	0	0	92	0
34 POSITIONS (Other Charges):					
35 Authorized/Appropriated T.O. FTEs					
36 Non-T.O. FTEs					
37 TOTAL POSITIONS (Other Charges)	15	0	0	15	0

CHILDREN'S BUDGET					
DEPARTMENT NAME: Education					FORM CHILD - AC
AGENCY NAME: La. School for Math, Science and the Arts					(09/10)
					AFS AGY: 657
					FISCAL YEAR: 2021-2022
Agency Line Item Summary	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
MEANS OF FINANCING:					
1 STATE GENERAL FUND (Direct)	\$5,664,920	\$1,213,636	\$0	\$6,878,556	\$0
2 STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS	\$3,127,870	\$0	\$0	\$3,127,870	\$0
4 FEES & SELF-GENERATED	\$650,459	\$0	\$0	\$650,459	\$0
5 STATUTORY DEDICATIONS	\$80,879	\$0	\$0	\$80,879	\$0
6 INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0	\$0
7 FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
8 TOTAL MEANS OF FINANCING	\$9,524,128	\$1,213,636	\$0	\$10,737,764	\$0
9 EXPENDITURES & REQUEST:					
10 Salaries Regular	\$4,970,694	\$241,871	\$0	\$5,212,565	\$0
11 Other Compensation	\$89,000	\$0	\$0	\$89,000	\$0
12 Related Benefits	\$2,235,610	\$197,465	\$0	\$2,433,075	\$0
13 TOTAL PERSONAL SERVICES	\$7,295,304	\$439,336	\$0	\$7,734,640	\$0
14 Travel	\$7,600	\$7,400	\$0	\$15,000	\$0
15 Operating Services	\$390,332	\$0	\$0	\$390,332	\$0
16 Supplies	\$571,800	\$0	\$0	\$571,800	\$0
17 TOTAL OPERATING EXPENSES	\$969,732	\$7,400	\$0	\$977,132	\$0
18 PROFESSIONAL SERVICES	\$39,090	\$0	\$0	\$39,090	\$0
19 Other Charges	\$778,129	\$75,000	\$0	\$853,129	\$0
20 Debt Service		\$0	\$0	\$0	\$0
21 Interagency Transfers	\$441,873	\$0	\$0	\$441,873	\$0
22 TOTAL OTHER CHARGES	\$1,220,002	\$75,000	\$0	\$1,295,002	\$0
23 Acquisitions	\$0	\$226,900	\$0	\$226,900	\$0
24 Major Repairs	\$0	\$465,000	\$0	\$465,000	\$0
25 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$691,900	\$0	\$691,900	\$0
26 UNALLOTTED	\$0	\$0	\$0	\$0	\$0
27 TOTAL EXPENDITURES & REQUEST	\$9,524,128	\$1,213,636	\$0	\$10,737,764	\$0
28 EXCESS (OR DEFICIENCY) OF					
29 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0
30 AUTHORIZED FULL-TIME EQUIVALENTS					
31 Classified	11	-	-	11	\$0
32 Unclassified	80	2	-	81	\$0
33 TOTAL POSITIONS (Salaries Regular)	91	2	-	92	\$0
34 POSITIONS (Other Charges):					
35 Authorized/Appropriated T.O. FTEs					
36 Non-T.O. FTEs					
33 TOTAL POSITIONS (Other Charges)		-	-		0

CHILDREN'S BUDGET						FORM CHILD - 1 (09/10)
DEPARTMENT NAME:		Education			AFS AGY: 657	
AGENCY NAME:		La School for Math, Science, and the Arts			FISCAL YEAR: 2021-2022	
PROGRAM :		Living and Learning Community				
SERVICE:		Instructional, Residential, and Operational Services				
MEANS OF FINANCING:		EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
1	STATE GENERAL FUND (Direct)	\$5,664,920	\$1,290,621		\$6,878,556	
2	STATE GENERAL FUND BY:					
3	INTERAGENCY TRANSFERS	\$3,127,870	\$0		\$3,127,870	
4	FEES & SELF-GENERATED	\$650,459	\$0		\$650,459	
5	STATUTORY DEDICATIONS	\$80,879	\$0		\$80,879	
6	INTERIM EMERGENCY BOARD	\$0	\$0		\$0	
7	FEDERAL FUNDS	\$0	\$0		\$0	
8	TOTAL MEANS OF FINANCING	\$9,524,128	\$1,290,621	\$0	\$10,737,764	\$0
9	EXPENDITURES & REQUEST:					
10	Salaries Regular	\$4,970,694	\$260,607		\$5,212,565	
11	Other Compensation	\$89,000	\$0		\$89,000	
12	Related Benefits	\$2,235,610	\$90,580		\$2,433,075	
13	TOTAL PERSONAL SERVICES	\$7,295,304	\$351,187	\$0	\$7,734,640	\$0
14	Travel	\$7,600	\$197		\$15,000	
15	Operating Services	\$390,332	\$10,121		\$390,332	
16	Supplies	\$571,800	\$14,866		\$571,800	
17	TOTAL OPERATING EXPENSES	\$969,732	\$25,184	\$0	\$977,132	\$0
18	PROFESSIONAL SERVICES	\$39,090	\$0		\$39,090	
19	Other Charges	\$778,129	\$75,000		\$853,129	
20	Debt Service		\$0		\$0	
21	Interagency Transfers	\$441,873	\$0		\$441,873	
22	TOTAL OTHER CHARGES	\$1,220,002	\$75,000	\$0	\$1,295,002	\$0
23	Acquisitions	\$0	\$164,250		\$226,900	
24	Major Repairs	\$0	\$675,000		\$465,000	
25	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$839,250	\$0	\$691,900	\$0
26	UNALLOTTED				\$0	
27	TOTAL EXPENDITURES & REQUEST	\$9,524,128	\$1,290,621	\$0	\$10,737,764	\$0
28	EXCESS (OR DEFICIENCY) OF					
29	FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0
30	AUTHORIZED FULL-TIME EQUIVALENTS					
31	Classified	11	0		11	
32	Unclassified	80	2		81	
33	TOTAL POSITIONS (Salaries Regular)	91	2	0	92	0
34	POSITIONS (Other Charges):					
35	Authorized/Appropriated T.O. FTEs					
36	Non-T.O. FTEs					
34	POSITIONS (Other Charges):					
35	Authorized/Appropriated T.O. FTEs					
36	Non-T.O. FTEs					
33	TOTAL POSITIONS (Other Charges)	0	0	0	0	0

CHILDREN'S BUDGET				
DEPARTMENT NAME: Education			FORM CHILD - 2 (09/05)	
AGENCY NAME: La School for Math, Science, and the Arts			AFS AGY: 657	
PROGRAM : Living and Learning Community			FISCAL YEAR: 2021-2022	
SERVICE: Instructional, Residential, and Operational Services				
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.			
2	This program provides instruction up to 320 students from throughout Louisiana. The instruction is taught at the college level and utilizes college textbooks, assessments, and resources.			
3	This program provides for the overall operation of the school, including maintaining the budget and physical plant as well as providing for purchasing, repairs, planning, and policy making.			
4	This program also includes the recruiting aspects of the school's operation.			
5	This program provides for the living environment of the 320 students from throughout Louisiana who live at and attend the school.			
6				
7	Objectives and Performance Indicators			
8	<i>1. Grant and scholarship totals</i>			
9	a.	Percent of students qualifying for TOPS		
10	b.	Total of grants and merit-based scholarship offers		
11	c.	College matriculation: In-state		
12	d.	Percent of LSMSA students in good standing based on the First Time Freshman Report		
15				
16	<i>2. Maintain student-to-teacher classroom ratio of 15-to-1</i>			
17	a.	Percentage of sections with enrollment above 15:1 ratio		
18	b.	Percent of LSMSA faculty with terminal degrees		
19	c.			
20	<i>1. Provide, allocate, and control the school's financial resources</i>			
21	a.	Number of Students Served		
22	b.	Activity cost percentage of school total		
23	c.	Activity cost per student		
24	d.			
25				
26	<i>2. Conduct meetings throughout the state, solicit applications, and select qualified students for admission to LSMSA.</i>			
27	a.	Number of applicant files completed		
30	d.			
31				
32	<i>3. Provide personal and academic counseling services for students in a residential setting insuring direct student interaction during 75 percent of staff working hours.</i>			
33	a.	Number of student life advisors		
34	b.	Number of students per student life advisor		
35	c.			
36				
37	<i>4. Provide a full-time nurse, nursing assistant and athletic supervisor to address the students' quality of life while at the school.</i>			
38	a.	Average number of students visiting nurse weekly		
39	b.	Percentage of student treated by nurse without referral		
40	c.			
41	d.			
42				
43	Department Priority	Agency Priority	%	
44				If less than 100% of NE is for this service, Explain

CHILDREN'S BUDGET						FORM CHILD - 1 (09/05)
DEPARTMENT NAME:		Education			AFS AGY: 657	
AGENCY NAME:		La School for Math, Science, and the Arts			FISCAL YEAR: 2021-2022	
PROGRAM :		LSMSA-Virtual School				
SERVICE:		Online learning				
MEANS OF FINANCING:		EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
1	STATE GENERAL FUND (Direct)	\$0	\$0		\$0	
2	STATE GENERAL FUND BY:					
3	INTERAGENCY TRANSFERS	\$0	\$0		\$0	
4	FEES & SELF-GENERATED	\$200,000	\$0		\$200,000	
5	STATUTORY DEDICATIONS	\$0	\$0		\$0	
6	INTERIM EMERGENCY BOARD	\$0	\$0		\$0	
7	FEDERAL FUNDS	\$0	\$0		\$0	
8	TOTAL MEANS OF FINANCING	\$200,000	\$0	\$0	\$200,000	\$0
9	EXPENDITURES & REQUEST:					
10	Salaries Regular	\$0	\$0		\$0	
11	Other Compensation	\$0	\$0		\$0	
12	Related Benefits	\$0	\$0		\$0	
13	TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
14	Travel	\$0	\$0		\$0	
15	Operating Services	\$0	\$0		\$0	
16	Supplies	\$0	\$0		\$0	
17	TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
18	PROFESSIONAL SERVICES	\$0	\$0		\$0	
19	Other Charges	\$200,000	\$0		\$200,000	
20	Debt Service				\$0	
21	Interagency Transfers	\$0	\$0		\$0	
22	TOTAL OTHER CHARGES	\$200,000	\$0	\$0	\$200,000	\$0
23	Acquisitions	\$0	\$0		\$0	
24	Major Repairs	\$0	\$0		\$0	
25	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
26	UNALLOTTED				\$0	
27	TOTAL EXPENDITURES & REQUEST	\$200,000	\$0	\$0	\$200,000	\$0
28	EXCESS (OR DEFICIENCY) OF					
29	FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0
30	AUTHORIZED FULL-TIME EQUIVALENTS					
31	Classified	0	0		-	
32	Unclassified	0	0		-	
33	TOTAL POSITIONS (Salaries Regular)	0	0	0	-	0
34	POSITIONS (Other Charges)	15	0		15	

CHILDREN'S BUDGET			
			FORM CHILD - 2
DEPARTMENT NAME: Education			
AGENCY NAME: La School for Math, Science and the Arts			
PROGRAM : LSMSA Virtual School		AFS AGY: 657	
SERVICE: Online Education		FISCAL YEAR 2021-2022	
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.		
3	The LSMSA Virtual School is one of over 53 LDOE approved providers of online courses through the "Supplemental Course Academy" program .		
4	Participation is limited to middle and high public school students seeking credit for high school level coursework.		
5	For the 2021-2022 school year LSMSA Virtual School will continue this endeavor as a Supplemental Course Academy provider. During school year 2015-2016 LSMSA VS iprovided online instnction for 289 students across the state.		
5	All LSMSA VS courses are open to home school and private school students, with parents paying the tuition fee. LSMSA has incorporated courses that have been offered for the past twelve years by the Louisiana Virtual School, as well as new courses in math, science and the arts designed for accelerated middle school students.		
7	The LSMSA Virtual School offers instruction in Core Four , AP and Tops qualified courses: Mathematics, Humanities, Science, Foreign Languages, Survey of the Arts, and Fine Arts Survey.		
7	The school operates through web-based instruction; students access class information through the internet. Class sites provide carefully structured instruction which includes reference pages for students who have questions. A telephone number is also available for students to call instructors if the reference screens are not sufficient to answer their questions.		
8	As a Supplemental Course Academy provider, the bulk of the funding for the LSMSA Virtual School is provided through an agreement with the Louisiana Department of Education. The level of funding is variable, based upon enrollment. The LSMSA Virtual School is requesting a State General Fund appropriation which will be used solely for post-retirements benefits of former LVS employees.		
9			
10	The LSMSA Virtual School has three goals:		
11	1. To be an active provider through the LDOE's Supplemental Course Academy program.		
12	2. To provide courses in public school districts as well as for home-schooled students and students in parochial and private schools.		
13	3.To provide a curriculum that will meet the needs of high-achieving, highly-motivated students in middle and secondary school grades. (R.S. 17:1965 (C))		
14			
15	The LSMSA Virtual School has six performance indicators:		
16	1. Number of parishes (school systems) served		
17	2. Number of schools served		
18	3. Number of students served		
19	4. Number of sections scheduled		
20	5. Number of students participating in TOPS Program Qualifying courses		
21	6. Percentage of students enrolled in TOPS Program Qualifying courses		
22			
23	List all NE's associated with this service:		
24	Department Priority	Agency Priority	%
25			If less than 100% of NE is for this service, Explain
26			
27			
37			



This page has been intentionally left blank

