

# Special Schools and Commissions

## Department Description

The Special Schools and Commissions are comprised of the following seven (7) budget units:

- Special School District (SSD), located in Baton Rouge
- Jimmy D. Long, Sr. Louisiana School for Math, Science, and the Arts (LSMSA), located in Natchitoches
- Thrive Academy, located in Baton Rouge
- Ecole Pointe-au-Chien, located in Montegut
- Louisiana Educational Television Authority (LETA), headquartered in Baton Rouge and operates six (6) public television stations throughout the state
- Board of Elementary and Secondary Education (BESE), headquartered in Baton Rouge
- New Orleans Center for the Creative Arts (NOCCA), located in New Orleans

## Department Budget Summary

|  | Prior Year<br>Actuals<br>FY 2024-2025 | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Finance:</b>                         |                                       |                        |   |                              |                             |   |
| State General Fund (Direct)                      | \$61,651,082                          | \$59,387,127           | \$62,693,631  | \$71,755,190                 | \$70,182,081                | \$7,488,450                                 |
| <b>State General Fund by:</b>                    |                                       |                        |   |                              |                             |   |
| Interagency Transfers                            | 17,578,971                            | 18,321,092             | 19,371,474  | 19,347,789                   | 19,266,869                  | (104,605)                                   |
| Fees & Self-generated                            | 2,449,682                             | 3,402,805              | 3,402,805   | 3,184,924                    | 3,156,390                   | (246,415)                                   |
| Statutory Dedications                            | 20,063,174                            | 23,370,439             | 23,371,937  | 22,744,664                   | 22,738,663                  | (633,274)                                   |
| Federal Funds                                    | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>                  | <b>101,742,909</b>                    | <b>104,481,463</b>     | <b>108,839,847</b>                                      | <b>117,032,567</b>           | <b>115,344,003</b>          | <b>6,504,156</b>                            |
| <b>Expenditures and Request:</b>                 |                                       |                        |   |                              |                             |   |
| Special School District                          | 35,408,139                            | 36,330,366             | 37,310,082  | 39,981,267                   | 38,936,185                  | 1,626,103                                   |
| Louisiana School for Math, Science, and the Arts | 11,176,145                            | 11,488,104             | 11,661,723  | 12,906,785                   | 12,859,332                  | 1,197,609                                   |
| Thrive Academy                                   | 10,579,063                            | 10,790,265             | 11,388,556  | 11,561,904                   | 11,426,324                  | 37,768                                      |
| Ecole Pointe-Au-Chien                            | 1,091,421                             | 1,916,210              | 1,916,210   | 2,622,858                    | 2,618,762                   | 702,552                                     |
| Louisiana Educational TV Authority               | 13,071,390                            | 11,046,703             | 12,920,521  | 15,693,292                   | 15,400,125                  | 2,479,604                                   |
| Board of Elementary & Secondary Education        | 20,600,682                            | 22,742,780             | 22,742,780  | 22,916,541                   | 22,912,856                  | 170,076                                     |
| New Orleans Center for the Creative Arts         | 9,816,069                             | 10,167,035             | 10,899,975  | 11,349,920                   | 11,190,419                  | 290,444                                     |
| <b>Total Expenditures</b>                        | <b>101,742,909</b>                    | <b>104,481,463</b>     | <b>108,839,847</b>                                      | <b>117,032,567</b>           | <b>115,344,003</b>          | <b>6,504,156</b>                            |



## Department Budget Summary

|                                       | Prior Year<br>Actuals<br>FY 2024-2025 | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---------------------------------------|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| <b>Authorized Positions</b>           |                                       |                        |   |                              |                             |   |
| Classified                            | 205                                   | 199                    | 199   | 199                          | 195                         | (4)   |
| Unclassified                          | 454                                   | 448                    | 448   | 450                          | 446                         | (2)   |
| <b>Total Authorized Positions</b>     | <b>659</b>                            | <b>647</b>             | <b>647</b>  | <b>649</b>                   | <b>641</b>                  | <b>(6)</b>                                  |
| Authorized Other Charges<br>Positions | 31                                    | 31                     | 31  | 31                           | 31                          | 0   |

## 19-656-Special School District

### Agency Description

The Special School District (SSD) is mandated by the Louisiana Legislature to provide educational services to children who are sensory impaired and to children with exceptionalities who reside in the State of Louisiana. These students' impairments preclude their making normal progress in regular public schools.

The mission of the Special School District is to foster a learning community that is student-oriented and dedicated to excellence, by providing child-specific instruction and residential services to all children. These schools are designed to provide students who are deaf and hard of hearing, visually impaired, and/or with exceptionalities with a community of support that affords them the ability to hone their skills in American Sign Language (ASL) and Braille. Through this, the Special Schools District will provide a culturally and sensory-rich environment, as well as providing special education and related services to children with exceptionalities who are enrolled in state-operated programs, to provide appropriate educational services to eligible children enrolled in state-operated mental health facilities and to provide educational services to children in privately operated juvenile correctional facilities.

The goal of the Special School District is to provide educational opportunities to all eligible students that will allow them to develop to their maximum potential. The schools provide educational services necessary for children, ranging in age from 0-21 years old that prepare them for post-secondary training and/or the workforce, in an environment that provides training appropriate to obtaining independent living skills. Vision 2025 Objectives 1.1, 1.2, 1.3, 1.4, 1.7, 1.9, and 1.11 are directly or indirectly related to SSD's program goals and objectives.

Previously, SSD had five (5) programs: Administration and Shared Services, Louisiana School for the Deaf, Louisiana School for the Visually Impaired, Special Schools Programs, and the Auxiliary Account. For FY 2027, SSD consolidated three of the programs into one and now has three (3) programs: Louisiana School for the Deaf and Visually Impaired, Special Schools Programs, and the Auxiliary Account.

The Louisiana Schools for the Deaf and Visually Impaired (LSDVI), located on 116 acres of land in Baton Rouge, provides residential elementary and secondary educational services to children who are hearing and visually impaired. As of October 1, 2025, the school served 132 students on the campus of which 81 attend the Louisiana School for the Deaf (LSD) and 56 attend the Louisiana School for the Visually Impaired (LSVI). There are 22 buildings providing educational facilities for a preparatory/elementary school, a junior-senior high school, physical education, vocational and special needs programs, separate dormitory buildings for LSD and LSVI students and preparatory, elementary, secondary age students and special needs students, learning resource center, and various physical plant support and administrative buildings.

The Special Schools Programs provide special education and related services to children with exceptionalities who are enrolled in state-operated programs, provide appropriate educational services to eligible children enrolled in state-operated mental health facilities, provide educational services to children in state-operated juvenile justice facilities, and state-operated adult correctional facilities.

For additional information, see:

[Special School District](#)

**Agency Budget Summary**

|   | Prior Year<br>Actuals<br>FY 2024-2025 | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Finance:</b>                            |                                       |                        |   |                              |                             |   |
| State General Fund (Direct)                         | \$26,778,758                          | \$26,273,662           | \$27,098,197  | \$29,893,677                 | \$28,879,924                | \$1,781,727                                 |
| <b>State General Fund by:</b>                       |                                       |                        |   |                              |                             |   |
| Interagency Transfers                               | 8,542,142                             | 9,735,197              | 9,888,880   | 9,758,728                    | 9,735,197                   | (153,683)                                   |
| Fees & Self-generated                               | 8,407                                 | 168,145                | 168,145   | 172,752                      | 168,145                     | 0   |
| Statutory Dedications                               | 78,832                                | 153,362                | 154,860   | 156,110                      | 152,919                     | (1,941)                                     |
| Federal Funds                                       | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Finance</b>                       | <b>35,408,139</b>                     | <b>36,330,366</b>      | <b>37,310,082</b>                                       | <b>39,981,267</b>            | <b>38,936,185</b>           | <b>1,626,103</b>                            |
| <b>Expenditures and Request:</b>                    |                                       |                        |   |                              |                             |   |
| Administration and Shared Services                  | 15,405,029                            | 13,629,602             | 13,956,850  | 17,277,713                   | 0                           | (13,956,850)                                |
| Louisiana School for the Deaf                       | 8,079,672                             | 8,766,229              | 8,808,327   | 8,887,013                    | 0                           | (8,808,327)                                 |
| Louisiana School for the Visually Impair            | 4,844,345                             | 5,848,198              | 5,866,722   | 5,722,314                    | 0                           | (5,866,722)                                 |
| Special Schools Programs                            | 7,079,093                             | 8,083,837              | 8,675,683   | 8,088,127                    | 7,795,995                   | (879,688)                                   |
| Louisiana School for the Deaf and Visually Impaired | 0                                     | 0                      | 0   | 3,531                        | 31,137,690                  | 31,137,690                                  |
| Auxiliary Account                                   | 0                                     | 2,500                  | 2,500   | 2,569                        | 2,500                       | 0   |
| <b>Total Expenditures</b>                           | <b>35,408,139</b>                     | <b>36,330,366</b>      | <b>37,310,082</b>                                       | <b>39,981,267</b>            | <b>38,936,185</b>           | <b>1,626,103</b>                            |
| <b>Authorized Positions</b>                         |                                       |                        |   |                              |                             |   |
| Classified  | 121                                   | 116                    | 116   | 116                          | 113                         | (3)   |
| Unclassified  | 235                                   | 221                    | 221   | 218                          | 214                         | (7)   |
| <b>Total Authorized Positions</b>                   | <b>356</b>                            | <b>337</b>             | <b>337</b>  | <b>334</b>                   | <b>327</b>                  | <b>(10)</b>                                 |
| Authorized Other Charges Positions                  | 3                                     | 3                      | 3   | 3                            | 3                           | 0   |

## 6561-Administration and Shared Services

### Program Authorization

*This program has been consolidated into the Louisiana School for the Deaf and Visually Impaired Program.*

### Program Description

This program has been consolidated into the Louisiana School for the Deaf and Visually Impaired Program.

### Program Budget Summary

|   | Prior Year<br>Actuals<br>FY 2024-2025 | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Finance:</b>                |                                       |                        |   |                              |                             |   |
| State General Fund (Direct)             | \$14,607,325                          | \$13,212,440           | \$13,484,225  | \$16,854,503                 | \$0                         | \$(13,484,225)                              |
| <b>State General Fund by:</b>           |                                       |                        |   |                              |                             |   |
| Interagency Transfers                   | 789,970                               | 382,917                | 438,380   | 388,027                      | 0                           | (438,380)                                   |
| Fees & Self-generated                   | 7,734                                 | 34,245                 | 34,245  | 35,183                       | 0                           | (34,245)                                    |
| Statutory Dedications                   | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |
| Federal Funds                           | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Finance</b>           | <b>15,405,029</b>                     | <b>13,629,602</b>      | <b>13,956,850</b>                                       | <b>17,277,713</b>            | <b>0</b>                    | <b>(13,956,850)</b>                         |
| <b>Expenditures and Request:</b>        |                                       |                        |   |                              |                             |   |
| Personnel Services                      | 8,948,456                             | 9,175,028              | 9,175,028   | 9,767,408                    | 0                           | (9,175,028)                                 |
| Operating Expenses                      | 1,616,891                             | 1,596,355              | 1,641,818   | 1,640,095                    | 0                           | (1,641,818)                                 |
| Professional Services                   | 230,194                               | 260,071                | 260,071   | 267,197                      | 0                           | (260,071)                                   |
| Other Charges                           | 2,530,887                             | 2,598,148              | 2,626,888   | 2,774,446                    | 0                           | (2,626,888)                                 |
| Acquisitions & Major Repairs            | 2,078,601                             | 0                      | 253,045   | 2,828,567                    | 0                           | (253,045)                                   |
| <b>Total Expenditures &amp; Request</b> | <b>15,405,029</b>                     | <b>13,629,602</b>      | <b>13,956,850</b>                                       | <b>17,277,713</b>            | <b>0</b>                    | <b>(13,956,850)</b>                         |
| <b>Authorized Positions</b>             |                                       |                        |   |                              |                             |   |
| Classified                              | 64                                    | 63                     | 63  | 63                           | 0                           | (63)  |
| Unclassified                            | 25                                    | 24                     | 24  | 24                           | 0                           | (24)  |
| <b>Total Authorized Positions</b>       | <b>89</b>                             | <b>87</b>              | <b>87</b>   | <b>87</b>                    | <b>0</b>                    | <b>(87)</b>                                 |
| Authorized Other Charges Positions      | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |

### Source of Funding

This program has been consolidated into the Louisiana School for the Deaf and Visually Impaired Program.

### Adjustments from Existing Operating Budget

| General Fund | Total Amount | Table of<br>Organization | Description                                |
|--------------|--------------|--------------------------|--|
| 13,484,225   | 13,956,850   | 87                       | Existing Operating Budget as of 12/01/2025 |

#### Statewide Adjustments

|             |             |   |  |
|-------------|-------------|---|--|
| \$2,828,567 | \$2,828,567 | 0 | Acquisitions & Major Repairs                         |
| \$(216,145) | \$(216,145) | 0 | Attrition Adjustment                                 |
| \$33,385    | \$33,385    | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$78,717    | \$78,717    | 0 | Group Insurance Rate Adjustment for Retirees         |
| \$5,299     | \$5,299     | 0 | Legislative Auditor Fees                             |
| \$152,043   | \$152,043   | 0 | Market Rate Classified                               |
| \$(271,785) | \$(327,248) | 0 | Non-recurring Carryforwards                          |



## Adjustments from Existing Operating Budget

| General Fund                     | Total Amount        | Table of Organization | Description   |
|----------------------------------|---------------------|-----------------------|---|
| \$(1,365)                        | \$(1,365)           | 0                     | Office of State Procurement   |
| \$55,044                         | \$55,044            | 0                     | Office of Technology Services (OTS)   |
| \$156,951                        | \$156,951           | 0                     | Related Benefits Base Adjustment  |
| \$(78,341)                       | \$(78,341)          | 0                     | Retirement Rate Adjustment  |
| \$116,777                        | \$116,777           | 0                     | Risk Management   |
| \$249,625                        | \$249,625           | 0                     | Salary Base Adjustment  |
| \$543                            | \$543               | 0                     | UPS Fees  |
| <b>3,109,315</b>                 | <b>3,053,852</b>    | <b>0</b>              | <b>Total Statewide</b>  |
| <b>Non-Statewide Adjustments</b> |                     |                       |   |
| \$(16,593,540)                   | \$(17,010,702)      | (87)                  | Consolidates the Administration and Shared Services, Louisiana School for the Deaf, and Louisiana School for the Visually Impaired Programs into the Louisiana School for the Deaf and Visually Impaired Program. |
| <b>(16,593,540)</b>              | <b>(17,010,702)</b> | <b>(87)</b>           | <b>Total Non-Statewide</b>  |
| <b>0</b>                         | <b>0</b>            | <b>0</b>              | <b>Total Recommended</b>  |

## Fees & Self-generated

| Fund                           | Prior Year Actuals<br>FY 2024-2025 | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--------------------------------|------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Fees & Self-generated Revenues | 7,734                              | 34,245                 | 34,245  | 35,183                       | 0                           | (34,245)                                    |

## 6562-Louisiana School for the Deaf

### Program Authorization

*This program has been consolidated into the Louisiana School for the Deaf and Visually Impaired Program.*

### Program Description

This program has been consolidated into the Louisiana School for the Deaf and Visually Impaired Program.

### Program Budget Summary

|   | Prior Year<br>Actuals<br>FY 2024-2025 | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Finance:</b>                |                                       |                        |   |                              |                             |   |
| State General Fund (Direct)             | \$6,111,485                           | \$6,903,176            | \$6,903,176   | \$7,021,150                  | \$0                         | \$(6,903,176)                               |
| <b>State General Fund by:</b>           |                                       |                        |   |                              |                             |   |
| Interagency Transfers                   | 1,937,029                             | 1,783,071              | 1,823,671   | 1,784,958                    | 0                           | (1,823,671)                                 |
| Fees & Self-generated                   | 0                                     | 3,000                  | 3,000   | 3,082                        | 0                           | (3,000)                                     |
| Statutory Dedications                   | 31,158                                | 76,982                 | 78,480  | 77,823                       | 0                           | (78,480)                                    |
| Federal Funds                           | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Finance</b>           | <b>8,079,672</b>                      | <b>8,766,229</b>       | <b>8,808,327</b>  | <b>8,887,013</b>             | <b>0</b>                    | <b>(8,808,327)</b>                          |
| <b>Expenditures and Request:</b>        |                                       |                        |   |                              |                             |   |
| Personnel Services                      | 7,316,244                             | 8,234,608              | 7,471,308   | 7,581,858                    | 0                           | (7,471,308)                                 |
| Operating Expenses                      | 262,523                               | 257,165                | 260,479   | 264,077                      | 0                           | (260,479)                                   |
| Professional Services                   | 49,869                                | 125,731                | 125,731   | 129,176                      | 0                           | (125,731)                                   |
| Other Charges                           | 198,500                               | 148,725                | 950,809   | 911,902                      | 0                           | (950,809)                                   |
| Acquisitions & Major Repairs            | 252,537                               | 0                      | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b> | <b>8,079,672</b>                      | <b>8,766,229</b>       | <b>8,808,327</b>  | <b>8,887,013</b>             | <b>0</b>                    | <b>(8,808,327)</b>                          |
| <b>Authorized Positions</b>             |                                       |                        |   |                              |                             |   |
| Classified                              | 33                                    | 29                     | 29  | 29                           | 0                           | (29)  |
| Unclassified                            | 81                                    | 78                     | 78  | 77                           | 0                           | (78)  |
| <b>Total Authorized Positions</b>       | <b>114</b>                            | <b>107</b>             | <b>107</b>  | <b>106</b>                   | <b>0</b>                    | <b>(107)</b>                                |
| Authorized Other Charges                | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |
| Positions                               |                                       |                        |   |                              |                             |   |

### Source of Funding

*This program has been consolidated into the Louisiana School for the Deaf and Visually Impaired Program.*

### Adjustments from Existing Operating Budget

| General Fund                 | Total Amount | Table of<br>Organization | Description   |
|------------------------------|--------------|--------------------------|---|
| 6,903,176                    | 8,808,327    | 107                      | Existing Operating Budget as of 12/01/2025  |
| <b>Statewide Adjustments</b> |              |                          |   |
| \$70,064                     | \$(70,064)   | (1)                      | Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS |
| \$(96,180)                   | \$(96,180)   | 0                        | Attrition Adjustment  |
| \$44,139                     | \$44,139     | 0                        | Group Insurance Rate Adjustment for Active Employees                                      |
| \$51,509                     | \$51,509     | 0                        | Group Insurance Rate Adjustment for Retirees  |
| \$31,717                     | \$31,717     | 0                        | Market Rate Classified  |
| \$0                          | \$(42,098)   | 0                        | Non-recurring Carryforwards   |
| \$(293,684)                  | \$(293,684)  | (4)                      | Personnel Reductions  |



## Adjustments from Existing Operating Budget

| Table of Organization |              |     | Description                      |
|-----------------------|--------------|-----|----------------------------------|
| General Fund          | Total Amount |     |                                  |
| \$148,456             | \$148,456    | 0   | Related Benefits Base Adjustment |
| \$(70,368)            | \$(70,368)   | 0   | Retirement Rate Adjustment       |
| \$(24,839)            | \$(24,839)   | 0   | Salary Base Adjustment           |
| (279,314)             | (321,412)    | (5) | <b>Total Statewide</b>           |

### Non-Statewide Adjustments

|                    |                    |              |   |
|--------------------|--------------------|--------------|---|
| \$6,623,862        | \$(8,486,915)      | (102)        | Consolidates the Administration and Shared Services, Louisiana School for the Deaf, and Louisiana School for the Visually Impaired Programs into the Louisiana School for the Deaf and Visually Impaired Program. |
| <b>(6,623,862)</b> | <b>(8,486,915)</b> | <b>(102)</b> | <b>Total Non-Statewide</b>  |
| 0                  | 0                  | 0            | <b>Total Recommended</b>  |

### Fees & Self-generated

| Fund | Prior Year<br>Actuals<br>FY 2024-2025 | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|------|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
|      | Fees & Self-generated Revenues        |                        | 3,000   |                              |                             |   |

### Statutory Dedications

| Fund | Prior Year<br>Actuals<br>FY 2024-2025 | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|------|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
|      | Education Excellence Fund             |                        | 31,158  |                              |                             |   |



## 6563-Louisiana School for the Visually Impaired

### Program Authorization

*This program has been consolidated into the Louisiana School for the Deaf and Visually Impaired Program.*

### Program Description

This program has been consolidated into the Louisiana School for the Deaf and Visually Impaired Program.

### Program Budget Summary

|   | Prior Year<br>Actuals<br>FY 2024-2025 | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Finance:</b>                |                                       |                        |   |                              |                             |   |
| State General Fund (Direct)             | \$3,674,861                           | \$4,328,547            | \$4,328,547   | \$4,195,640                  | \$0                         | \$(-4,328,547)                              |
| <b>State General Fund by:</b>           |                                       |                        |   |                              |                             |   |
| Interagency Transfers                   | 1,121,810                             | 1,443,271              | 1,461,795   | 1,448,387                    | 0                           | (1,461,795)                                 |
| Fees & Self-generated                   | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |
| Statutory Dedications                   | 47,674                                | 76,380                 | 76,380  | 78,287                       | 0                           | (76,380)                                    |
| Federal Funds                           | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Finance</b>           | <b>4,844,345</b>                      | <b>5,848,198</b>       | <b>5,866,722</b>  | <b>5,722,314</b>             | <b>0</b>                    | <b>(5,866,722)</b>                          |
| <b>Expenditures and Request:</b>        |                                       |                        |   |                              |                             |   |
| Personnel Services                      | 4,487,271                             | 5,426,916              | 4,852,990   | 4,657,713                    | 0                           | (4,852,990)                                 |
| Operating Expenses                      | 242,960                               | 272,776                | 291,300   | 280,065                      | 0                           | (291,300)                                   |
| Professional Services                   | 49                                    | 76,798                 | 76,798  | 78,902                       | 0                           | (76,798)                                    |
| Other Charges                           | 104,716                               | 71,708                 | 645,634   | 645,634                      | 0                           | (645,634)                                   |
| Acquisitions & Major Repairs            | 9,349                                 | 0                      | 0   | 60,000                       | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b> | <b>4,844,345</b>                      | <b>5,848,198</b>       | <b>5,866,722</b>  | <b>5,722,314</b>             | <b>0</b>                    | <b>(5,866,722)</b>                          |
| <b>Authorized Positions</b>             |                                       |                        |   |                              |                             |   |
| Classified                              | 20                                    | 20                     | 20  | 20                           | 0                           | (20)  |
| Unclassified                            | 49                                    | 46                     | 46  | 45                           | 0                           | (46)  |
| <b>Total Authorized Positions</b>       | <b>69</b>                             | <b>66</b>              | <b>66</b>   | <b>65</b>                    | <b>0</b>                    | <b>(66)</b>                                 |
| Authorized Other Charges Positions      | 1                                     | 1                      | 1   | 1                            | 0                           | (1)   |

### Source of Funding

*This program has been consolidated into the Louisiana School for the Deaf and Visually Impaired Program.*

### Adjustments from Existing Operating Budget

| General Fund                 | Total Amount | Table of<br>Organization | Description   |
|------------------------------|--------------|--------------------------|---|
| 4,328,547                    | 5,866,722    | 66                       | Existing Operating Budget as of 12/01/2025  |
| <b>Statewide Adjustments</b> |              |                          |   |
| \$60,000                     | \$60,000     | 0                        | Acquisitions & Major Repairs  |
| \$(70,064)                   | \$(70,064)   | (1)                      | Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS |
| \$(75,936)                   | \$(75,936)   | 0                        | Attrition Adjustment  |
| \$22,956                     | \$22,956     | 0                        | Group Insurance Rate Adjustment for Active Employees                                      |
| \$37,500                     | \$37,500     | 0                        | Group Insurance Rate Adjustment for Retirees  |
| \$14,868                     | \$14,868     | 0                        | Market Rate Classified  |
| \$0                          | \$(18,524)   | 0                        | Non-recurring Carryforwards   |



## Adjustments from Existing Operating Budget

| General Fund     | Total Amount     | Table of Organization | Description                      |
|------------------|------------------|-----------------------|----------------------------------|
| \$(94,294)       | \$(94,294)       | 0                     | Related Benefits Base Adjustment |
| \$(41,109)       | \$(41,109)       | 0                     | Retirement Rate Adjustment       |
| \$(65,134)       | \$(65,134)       | 0                     | Salary Base Adjustment           |
| <b>(211,213)</b> | <b>(229,737)</b> | <b>(1)</b>            | <b>Total Statewide</b>           |

### Non-Statewide Adjustments

|                    |                    |             |   |
|--------------------|--------------------|-------------|---|
| \$4,117,334        | \$(5,636,985)      | (65)        | Consolidates the Administration and Shared Services, Louisiana School for the Deaf, and Louisiana School for the Visually Impaired Programs into the Louisiana School for the Deaf and Visually Impaired Program. |
| <b>(4,117,334)</b> | <b>(5,636,985)</b> | <b>(65)</b> | <b>Total Non-Statewide</b>  |
| <b>0</b>           | <b>0</b>           | <b>0</b>    | <b>Total Recommended</b>  |

## Statutory Dedications

| Fund                      | Prior Year<br>Actuals<br>FY 2024-2025 | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---------------------------|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Education Excellence Fund | 47,674                                | 76,380                 | 76,380  | 78,287                       | 0                           | (76,380)                                    |

## 6564-Special Schools Programs

### Program Authorization

*R.S. 17:1941 et seq., and 17:1945 et seq.; R.S. 17:1987; P.L. 98-199 as amended; Rehabilitation Act of 1973.*

### Program Description

The mission of the Special Schools Programs is to provide special education and related services to children with exceptionalities who are enrolled in state-operated programs and to provide appropriate educational services to eligible children enrolled in state-operated mental health facilities, juvenile justice facilities, and adult correctional facilities.

The goal of Special Schools Programs is to ensure that all children can learn and grow to become productive citizens, regardless of their particular status or situation.

The Special Schools Programs include:

- To maintain, in each type of facility, appropriate teacher/student ratios such that there will be 10 students per teacher in mental health facilities, 8 students per teacher in the Office of Citizens with Developmental Disabilities (OCDD), 10 students per teacher with the Department of Corrections (DOC) and 8 students per teacher in Office of Juvenile Justice (OJJ) facilities.
- To assure that students are receiving instruction based on their individual needs, such that 50% of all students will demonstrate a one-month grade level increase for one month's instruction in SSD.
- Students in SSD will agree that they are receiving valuable educational experiences and are actively engaged in class as shown by 90% of students in SSD facilities agreeing to these conditions.
- Students in OCDD and mental health facilities will demonstrate positive behavior as shown by 90% of students in OCDD and 90% in mental health facilities demonstrating this positive behavior.
- Mental Health and OJJ facilities will have a decrease in the number of dropouts as shown by a 3% decrease in the number of students.
- SSD will provide special education services to students in DOC facilities so that 15% will attain a GED before being discharged.
- SSD will implement instruction and assessment to ensure academic progress for challenging students in OCDD facilities as shown by 70% of the students showing increased academic progress as measured using STAR and ABLSS (Assessment of Basic Language & Learning Skills).

### Program Budget Summary

| Prior Year<br>Actuals<br>FY 2024-2025 | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 |             |             | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---------------------------------------|------------------------|---|-------------|-------------|------------------------------|-----------------------------|---|
|                                       |                        |   |             |             |                              |                             |   |
| <b>Means of Finance:</b>              |                        |   |             |             |                              |                             |   |
| State General Fund (Direct)           | \$2,385,088            | \$1,829,499   | \$2,382,249 | \$1,818,853 | \$1,541,657                  |                             | \$(840,592)                                 |
| <b>State General Fund by:</b>         |                        |   |             |             |                              |                             |   |
| Interagency Transfers                 | 4,693,332              | 6,125,938   | 6,165,034   | 6,137,356   | 6,125,938                    |                             | (39,096)                                    |
| Fees & Self-generated                 | 673                    | 128,400   | 128,400     | 131,918     | 128,400                      |                             | 0   |
| Statutory Dedications                 | 0                      | 0   | 0           | 0           | 0                            |                             | 0   |



## Program Budget Summary

|   | Prior Year<br>Actuals<br>FY 2024-2025 | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Federal Funds                           | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Finance</b>           | <b>7,079,093</b>                      | <b>8,083,837</b>       | <b>8,675,683</b>  | <b>8,088,127</b>             | <b>7,795,995</b>            | <b>(879,688)</b>                            |
| <b>Expenditures and Request:</b>        |                                       |                        |   |                              |                             |   |
| Personnel Services                      | 5,768,861                             | 6,794,273              | 5,312,330   | 5,244,288                    | 4,986,318                   | (326,012)                                   |
| Operating Expenses                      | 527,820                               | 460,714                | 670,778   | 653,132                      | 635,714                     | (35,064)                                    |
| Professional Services                   | 471,359                               | 611,071                | 1,156,071   | 627,815                      | 611,071                     | (545,000)                                   |
| Other Charges                           | 311,054                               | 217,779                | 1,536,504   | 1,545,937                    | 1,545,937                   | 9,433                                       |
| Acquisitions & Major Repairs            | 0                                     | 0                      | 0   | 16,955                       | 16,955                      | 16,955                                      |
| <b>Total Expenditures &amp; Request</b> | <b>7,079,093</b>                      | <b>8,083,837</b>       | <b>8,675,683</b>  | <b>8,088,127</b>             | <b>7,795,995</b>            | <b>(879,688)</b>                            |
| <b>Authorized Positions</b>             |                                       |                        |   |                              |                             |   |
| Classified                              | 4                                     | 4                      | 4   | 4                            | 1                           | (3)   |
| Unclassified                            | 80                                    | 73                     | 73  | 72                           | 72                          | (1)   |
| <b>Total Authorized Positions</b>       | <b>84</b>                             | <b>77</b>              | <b>77</b>   | <b>76</b>                    | <b>73</b>                   | <b>(4)</b>                                  |
| Authorized Other Charges Positions      | 2                                     | 2                      | 2   | 2                            | 2                           | 0   |

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
  - Individuals with Disabilities Education (IDEA)-B funds from the Louisiana Department of Education
  - Title I funding from the Louisiana Department of Education for neglected and delinquent services
  - Title II funding from the Louisiana Department of Education for contribution to the development activities for math and science teachers
  - Minimum Foundation Program (MFP) from the Louisiana Department of Education as part of a formula to equitably allocate funding for education to school districts (R.S. 17:1945.2.B)
  - Louisiana Assistive Technology Center Initiative (LATI) from the Louisiana Department of Education to provide assistive technology services for students with disabilities in local school districts
  - Title XIX reimbursements for approved services for eligible students from the Louisiana Department of Health
- Fees and Self-generated Revenues derived from professional development services provided to Local Educational Agencies (LEAs)

## Adjustments from Existing Operating Budget

| General Fund | Total Amount | Table of<br>Organization | Description                                |
|--------------|--------------|--------------------------|--|
| 2,382,249    | 8,675,683    | 77                       | Existing Operating Budget as of 12/01/2025 |

### Statewide Adjustments

|            |            |     |   |
|------------|------------|-----|---|
| \$16,955   | \$16,955   | 0   | Acquisitions & Major Repairs  |
| \$(70,063) | \$(70,063) | (1) | Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS |
| \$29,783   | \$29,783   | 0   | Group Insurance Rate Adjustment for Active Employees                                      |



## Adjustments from Existing Operating Budget

| General Fund     | Total Amount     | Table of Organization | Description                      |
|------------------|------------------|-----------------------|----------------------------------|
| \$7,430          | \$7,430          | 0                     | Market Rate Classified           |
| \$(552,750)      | \$(591,846)      | 0                     | Non-recurring Carryforwards      |
| \$(257,970)      | \$(257,970)      | (3)                   | Personnel Reductions             |
| \$31,933         | \$31,933         | 0                     | Related Benefits Base Adjustment |
| \$(33,607)       | \$(33,607)       | 0                     | Retirement Rate Adjustment       |
| \$(12,303)       | \$(12,303)       | 0                     | Salary Base Adjustment           |
| <b>(840,592)</b> | <b>(879,688)</b> | <b>(4)</b>            | <b>Total Statewide</b>           |
| 0                | 0                | 0                     | <b>Total Non-Statewide</b>       |
| <b>1,541,657</b> | <b>7,795,995</b> | <b>73</b>             | <b>Total Recommended</b>         |

## Fees & Self-generated

| Fund                           | Prior Year<br>Actuals<br>FY 2024-2025 | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--------------------------------|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Fees & Self-generated Revenues | 673                                   | 128,400                | 128,400   | 131,918                      | 128,400                     | 0   |

## Professional Services

| Amount                        | Description   |
|-------------------------------|---|
| <b>Professional Services:</b> |   |
| \$349,307                     | Outreach to students for Pinecrest and LDH involving diagnostic assessments and evaluations |
| \$120,064                     | Interpretation and translation services   |
| \$78,000                      | Data aggregation and compliance assurance   |
| \$38,700                      | Speech and language pathology   |
| \$25,000                      | Therapy services and evaluations  |
| <b>\$611,071</b>              | <b>TOTAL PROFESSIONAL SERVICES</b>  |

## Other Charges

| Amount                        | Description   |
|-------------------------------|---|
| <b>Other Charges:</b>         |   |
| \$1,328,158                   | Spending flexibility for current expenditures and forthcoming purchases |
| \$214,395                     | Additional funding for staffing needs                                   |
| <b>\$1,542,553</b>            | <b>SUB-TOTAL OTHER CHARGES</b>  |
| <b>Interagency Transfers:</b> |   |
| \$3,384                       | OTS - SWE Mailbox   |
| <b>\$3,384</b>                | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>                                  |
| <b>\$1,545,937</b>            | <b>TOTAL OTHER CHARGES</b>  |

## Acquisitions and Major Repairs

| Amount  | Description                                 |
|---|---|
| <b>Acquisition</b>                                    |   |
| \$16,955  | Student laptops                             |
| <b>\$16,955</b>                                       | <b>SUB-TOTAL ACQUISITIONS</b>               |
| <b>Major Repairs:</b>                                 |   |
| This program does not have funding for Major Repairs. |   |
| <b>\$0</b>  | <b>SUB-TOTAL MAJOR REPAIRS</b>              |
| <b>\$16,955</b>                                       | <b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b> |



**Objective: 6564-01** To maintain appropriate teacher/student ratios in each type of facility.

**Children's Budget Link** All programs of SSD are related to the Children's Budget in terms of providing educational services for the children of the state.

**HR Policies Beneficial to Women and Families Link** All programs of SSD are designed to benefit children. SSD does not have any specific policies that solely benefit women.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name                                     | Actuals<br>FY 24-25 | Initially<br>Appropriated<br>FY 25-26 | Existing<br>Standard<br>FY 25-26 | Continuation<br>Budget<br>FY 26-27 | Executive<br>Budget<br>FY 26-27 |
|--|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Number of students per teacher in OJJ facilities           | 12                  | 8                                     | 8                                | 8                                  | 8                               |
| [K] Number of students per teacher in mental health facilities | 1                   | 20                                    | 20                               | 20                                 | 20                              |
| [K] Number of students per teacher in OCDD facilities          | 9                   | 8                                     | 8                                | 8                                  | 8                               |
| [K] Number of students per teacher in DOC facilities           | 6                   | 10                                    | 10                               | 10                                 | 10                              |
| [K] Average number of students served                          | 410                 | 350                                   | 350                              | 350                                | 350                             |

**Objective: 6564-02** To assure that students are receiving instruction based on their individual needs, such that 50% of all students will demonstrate a one month grade level increase for one month's instruction in SSD.

**Children's Budget Link** All programs of SSD are related to the Children's Budget in terms of providing educational services for the children of the state.

**HR Policies Beneficial to Women and Families Link** All programs of SSD are designed to benefit children. SSD does not have any specific policies that solely benefit women.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name  | Actuals<br>FY 24-25 | Initially<br>Appropriated<br>FY 25-26 | Existing<br>Standard<br>FY 25-26 | Continuation<br>Budget<br>FY 26-27 | Executive<br>Budget<br>FY 26-27 |
|---|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Percentage of students demonstrating one month grade level increase per one month of instruction in SSD                     | 78%                 | 50%                                   | 50%                              | 50%                                | 50%                             |
| [K] Percent of student in the DOC facilities demonstrating one month grade level increase per one month instruction in math     | 38%                 | 50%                                   | 50%                              | 50%                                | 50%                             |
| [K] Percent of students in the OJJ facilities demonstrating one month grade level increase per one month instruction in math    | 55%                 | 50%                                   | 50%                              | 50%                                | 50%                             |
| [K] Percent of students in the DOC facilities demonstrating one month grade level increase per one month instruction in reading | 50%                 | 50%                                   | 50%                              | 50%                                | 50%                             |
| [K] Percent of students in the OJJ facilities demonstrating one month grade level increase per one month instruction in reading | 77%                 | 50%                                   | 50%                              | 50%                                | 50%                             |

**Objective: 6564-03** Students in SSD will agree that they are receiving valuable educational experiences and are actively engaged in class as shown by 90% of students in SSD facilities agreeing to these conditions.

**Children's Budget Link** All programs of SSD are related to the Children's Budget in terms of providing educational services for the children of the state.

**HR Policies Beneficial to Women and Families Link** All programs of SSD are designed to benefit children. SSD does not have any specific policies that solely benefit women.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name  | Actuals<br>FY 24-25 | Initially<br>Appropriated<br>FY 25-26 | Existing<br>Standard<br>FY 25-26 | Continuation<br>Budget<br>FY 26-27 | Executive<br>Budget<br>FY 26-27 |
|---|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Percentage of students in DOC facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class                      | 0%                  | 90%                                   | 90%                              | 90%                                | 90%                             |
| [K] Percentage of students in OJJ correctional facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class         | 0%                  | 90%                                   | 90%                              | 90%                                | 90%                             |
| [K] Percentage of students in OCDD facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class                     | 100%                | 90%                                   | 90%                              | 90%                                | 90%                             |
| [K] Percentage of students in mental health correction facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class | 0%                  | 90%                                   | 90%                              | 90%                                | 90%                             |

**Objective: 6564-04** Students in OCDD and mental health facilities will demonstrate positive behavior as shown by 90% of students in OCDD and 90% in mental health facilities demonstrating this positive behavior.

**Children's Budget Link** All programs of SSD are related to the Children's Budget in terms of providing educational services for the children of the state.

**HR Policies Beneficial to Women and Families Link** All programs of SSD are designed to benefit children. SSD does not have any specific policies that solely benefit women.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name   | Actuals<br>FY 24-25 | Initially<br>Appropriated<br>FY 25-26 | Existing<br>Standard<br>FY 25-26 | Continuation<br>Budget<br>FY 26-27 | Executive<br>Budget<br>FY 26-27 |
|--|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Percentage of students in OCDD facilities demonstrating positive behavior          | 67%                 | 90%                                   | 90%                              | 90%                                | 90%                             |
| [K] Percentage of students in mental health facilities demonstrating positive behavior | 0%                  | 90%                                   | 90%                              | 90%                                | 90%                             |

**Objective: 6564-05** Mental Health and OJJ facilities will have a decrease in the number of dropouts as shown by a 3% decrease in the students labeled "Dropout" by the DOE in mental health and OJJ facilities.

| Performance Indicator Name  | Actuals<br>FY 24-25 | Initially<br>Appropriated<br>FY 25-26 | Existing<br>Standard<br>FY 25-26 | Continuation<br>Budget<br>FY 26-27 | Executive<br>Budget<br>FY 26-27 |
|---|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Decrease in the percentage of students labeled "Dropout" by the DOE in mental health facilities | 0%                  | 0%                                    | 0%                               | 0%                                 | 0%                              |



**Objective: 6564-06** SSD will provide special education services to students in DOC facilities so that 15% will attain a GED before being discharged.

**Children's Budget Link** All programs of SSD are related to the Children's Budget in terms of providing educational services for the children of the state.

**HR Policies Beneficial to Women and Families Link** All programs of SSD are designed to benefit children. SSD does not have any specific policies that solely benefit women.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name                                   | Actuals<br>FY 24-25 | Initially<br>Appropriated<br>FY 25-26 | Existing<br>Standard<br>FY 25-26 | Continuation<br>Budget<br>FY 26-27 | Executive<br>Budget<br>FY 26-27 |
|--|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Percentage of students in DOC facilities to attain a GED | 50%                 | 10%                                   | 10%                              | 10%                                | 10%                             |

**Objective: 6564-07** SSD will implement instruction and assessment to ensure academic progress for challenging students in OCDD facilities.

**Children's Budget Link** All programs of SSD are related to the Children's Budget in terms of providing educational services for the children of the state.

**HR Policies Beneficial to Women and Families Link** All programs of SSD are designed to benefit children. SSD does not have any specific policies that solely benefit women.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name  | Actuals<br>FY 24-25 | Initially<br>Appropriated<br>FY 25-26 | Existing<br>Standard<br>FY 25-26 | Continuation<br>Budget<br>FY 26-27 | Executive<br>Budget<br>FY 26-27 |
|---|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Percentage of students in OCDD facilities showing increased academic progress as measured by using STAR and ABLLS | 70%                 | 70%                                   | 70%                              | 70%                                | 70%                             |

## 6565-Louisiana School for the Deaf and Visually Impaired

### Program Authorization

*R.S. 17:1941 et seq.; R.S. 46:2361 et seq.; Individuals with Disabilities Education Act (IDEA): 20 U.S.C. §1400 - §1485; 34 C.F.R. §300.1 - §301 and §104*

### Program Description

The mission of the Louisiana School for the Deaf and Visually Impaired Program is to provide support services for Instructional and Residential programs; fosters a learning community that is student-centered and dedicated to excellence by providing child-specific instruction, residential, and outreach services to all children; and provides educational services to blind and/or visually impaired children 3-21 years of age through a comprehensive quality educational program that prepares students for post-secondary training and/or the workforce, and a pleasant, safe, and caring environment in which students can live and learn.

The goal of the LSDVI Program is to provide the direction and services necessary for the effective operation of the schools and to provide the instructional, educational, and residential/student life services needed to educate children who are deaf, hard of hearing, blind, and/or visually impaired, including training and guidance through demonstrating appropriate behaviors to obtain independent living skills, so they may become self-sufficient adults in the mainstream of society. The Louisiana School for the Deaf and Visually Impaired Program includes the following activities:

- Provide essential support services in the areas of executive, human resources, accounting, purchasing, facility planning, and management.
- Provide student health services, student transportation, admissions and records, technology, and pupil appraisal services.
- Provide food service, security services, and general maintenance services.
- The Instructional activity consists of the Elementary Department, Middle School, High School, Career and Technology Department, Physical Education, and Guidance and Counseling Services. Educational departments have the responsibility for providing children who are deaf with the necessary tools to achieve academically, socially, and physically compared to their hearing counterparts. This is accomplished by providing a total learning environment, which will prepare for post-secondary education or to assume a responsible place in the working society as an independent, self-sufficient, responsible adult.
- The Residential activity provides child care and social education designed to simulate a home-like atmosphere while concurrently reinforcing the educational needs of curricular programs. Included in the program is child-care services and social education. The after-school program is designed to furnish those social, cultural, recreational, and educational experiences which are ordinarily provided for the hearing child at home, church, and community activities during out-of-school time. Further, dormitory personnel assists students in developing independence in six life domains: personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual study skills.
- The Outreach Services activity provides Sign Language instruction, evaluation, and interpretation, early intervention and educational summer programming, prekindergarten through 12th grade support, virtual workshops and other online resources for Deaf and hard of hearing children, their families, and educational service providers.
- The Instructional Services activity provides a quality, specifically designed regular instruction program for grades pre-school through 12, as well as quality alternative programs for multi-handicapped students who are unable to benefit from the graded curriculum.

- The Residential Services activity provides a cost-efficient, quality residential program that simulates a homelike atmosphere while reinforcing the goals of the Instructional Services activity and helping to develop as much independence as possible. The Residential Services activity provides before and after school activities and programs for both day and residential students in areas such as recreation, home living skills, sports, and student work programs, as well as providing student residential services.
- The Outreach Services activity provides Orientation and Mobility Services, Braille and large print materials from the Louisiana Instructional Materials Center (LIMC), and assistive technology and/or low vision services for qualifying LEA students. The Parent Pupil Education Program (PPEP) provides services to educate children and families who are blind or visually impaired from 0-22 years of age.

## Program Budget Summary

|   | Prior Year<br>Actuals<br>FY 2024-2025 | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Finance:</b>                |                                       |                        |   |                              |                             |   |
| State General Fund (Direct)             | \$0                                   | \$0                    | \$0   | \$3,531                      | \$27,338,267                | \$27,338,267                                |
| <b>State General Fund by:</b>           |                                       |                        |   |                              |                             |   |
| Interagency Transfers                   | 0                                     | 0                      | 0   | 0                            | 3,609,259                   | 3,609,259                                   |
| Fees & Self-generated                   | 0                                     | 0                      | 0   | 0                            | 37,245                      | 37,245                                      |
| Statutory Dedications                   | 0                                     | 0                      | 0   | 0                            | 152,919                     | 152,919                                     |
| Federal Funds                           | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Finance</b>           | <b>0</b>                              | <b>0</b>               | <b>0</b>  | <b>3,531</b>                 | <b>31,137,690</b>           | <b>31,137,690</b>                           |
| <b>Expenditures and Request:</b>        |                                       |                        |   |                              |                             |   |
| Personnel Services                      | 0                                     | 0                      | 0   | 0                            | 21,325,034                  | 21,325,034                                  |
| Operating Expenses                      | 0                                     | 0                      | 0   | 0                            | 2,125,976                   | 2,125,976                                   |
| Professional Services                   | 0                                     | 0                      | 0   | 0                            | 462,600                     | 462,600                                     |
| Other Charges                           | 0                                     | 0                      | 0   | 3,531                        | 4,335,513                   | 4,335,513                                   |
| Acquisitions & Major Repairs            | 0                                     | 0                      | 0   | 0                            | 2,888,567                   | 2,888,567                                   |
| <b>Total Expenditures &amp; Request</b> | <b>0</b>                              | <b>0</b>               | <b>0</b>  | <b>3,531</b>                 | <b>31,137,690</b>           | <b>31,137,690</b>                           |
| <b>Authorized Positions</b>             |                                       |                        |   |                              |                             |   |
| Classified                              | 0                                     | 0                      | 0   | 0                            | 112                         | 112   |
| Unclassified                            | 0                                     | 0                      | 0   | 0                            | 142                         | 142   |
| <b>Total Authorized Positions</b>       | <b>0</b>                              | <b>0</b>               | <b>0</b>  | <b>0</b>                     | <b>254</b>                  | <b>254</b>                                  |
| Authorized Other Charges Positions      | 0                                     | 0                      | 0   | 0                            | 1                           | 1   |

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
  - Free and Reduced meals grant from the Louisiana Department of Education (LDOE)
  - Title XIX reimbursements for approved services for eligible students from the Louisiana Department of Health (LDH)
  - Individuals with Disabilities Education Act (IDEA)-B funds from the Louisiana Department of Education
  - Minimum Foundation Program (MFP) from the Louisiana Department of Education as part of a formula to equitably allocate funding for education to school districts (R.S. 17:1945.2.B)

- Fees and Self-generated Revenues derived from:
  - Employee maintenance of collections
  - Athletic events
  - Facility use fees
  - Reimbursement costs for keys and badges
  - Hosting professional development conferences
  - ASL classes provided to the general public
- Statutory Dedications out of the Education Excellence Fund (R.S.39:98.1.C)

Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication fund.

## Adjustments from Existing Operating Budget

| General Fund                     | Total Amount      | Table of Organization | Description   |
|----------------------------------|-------------------|-----------------------|---|
| 0                                | 0                 | 0                     | Existing Operating Budget as of 12/01/2025  |
| <b>Statewide Adjustments</b>     |                   |                       |   |
|                                  |                   |                       |   |
| \$3,531                          | \$3,531           | 0                     | Civil Service Fees  |
| <b>3,531</b>                     | <b>3,531</b>      | <b>0</b>              | <b>Total Statewide</b>  |
| <b>Non-Statewide Adjustments</b> |                   |                       |   |
|                                  |                   |                       |   |
| \$0                              | \$(443)           | 0                     | Adjusts Statutory Dedications out of the Education Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.   |
| \$27,334,736                     | \$31,134,602      | 254                   | Consolidates the Administration and Shared Services, Louisiana School for the Deaf, and Louisiana School for the Visually Impaired Programs into the Louisiana School for the Deaf and Visually Impaired Program. |
| <b>27,334,736</b>                | <b>31,134,159</b> | <b>254</b>            | <b>Total Non-Statewide</b>  |
| <b>27,338,267</b>                | <b>31,137,690</b> | <b>254</b>            | <b>Total Recommended</b>  |

## Fees & Self-generated

| Fund                           | Prior Year Actuals<br>FY 2024-2025 | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--------------------------------|------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Fees & Self-generated Revenues | 0                                  | 0                      | 0   | 0                            | 37,245                      | 37,245                                      |

## Statutory Dedications

| Fund                      | Prior Year Actuals<br>FY 2024-2025 | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---------------------------|------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Education Excellence Fund | 0                                  | 0                      | 0   | 0                            | 152,919                     | 152,919                                     |

## Professional Services

| Amount                        | Description  |
|-------------------------------|--|
| <b>Professional Services:</b> |  |
| \$105,000                     | Legal services provided by Roedel Parsons Blache             |
| \$81,535                      | Medical services, assessments, and evaluations               |
| \$71,768                      | Management consulting services for updating procedural plans |



## Professional Services

| Amount           | Description  |
|------------------|--|
| \$1,768          | Legal consulting services for LSDVI students           |
| \$84,953         | Physical therapy and evaluations                       |
| \$30,778         | School curriculum kits                                 |
| \$10,000         | Sign language interpretation services                  |
| \$30,598         | School curriculum kits                                 |
| \$18,860         | Occupational therapy assessments                       |
| \$15,340         | Medical services involving evaluations and assessments |
| \$12,000         | Interpretation and Translation Services                |
| <b>\$462,600</b> | <b>TOTAL PROFESSIONAL SERVICES</b>                     |

## Other Charges

| Amount                        | Description   |
|-------------------------------|---|
| <b>Other Charges:</b>         |   |
| \$1,303,230                   | Travel In State (Student Transportation)                                |
| \$1,337,226                   | Spending flexibility for current expenditures and forthcoming purchases |
| \$203,282                     | Additional funding for staffing needs                                   |
| \$60,000                      | Academic Support and Shared Services                                    |
| <b>\$2,903,738</b>            | <b>SUB-TOTAL OTHER CHARGES</b>  |
| <b>Interagency Transfers:</b> |   |
| \$928,431                     | Office of Risk Management (ORM) Premiums                                |
| \$279,793                     | Office of Technology Services (OTS) Fees                                |
| \$83,831                      | Legislative Auditor Fees  |
| \$33,759                      | Civil Service Fees  |
| \$45,436                      | SRM Total   |
| \$15,855                      | Uniform Payroll System (UPS) Fees                                       |
| \$10,000                      | OTS - Mail  |
| \$23,988                      | OTS - SWE Mailbox   |
| \$4,296                       | LPAA GPS - OTS  |
| \$2,736                       | Office of State Procurement (OSP) Fees                                  |
| \$3,500                       | Department of Public Safety (DPS) Fees - Fingerprints                   |
| \$150                         | OTS - Printing  |
| <b>\$1,431,775</b>            | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>                                  |
| <b>\$4,335,513</b>            | <b>TOTAL OTHER CHARGES</b>  |

## Acquisitions and Major Repairs

| Amount                | Description   |
|-----------------------|---|
| <b>Acquisitions:</b>  |   |
| \$14,225              | Audiometer  |
| \$20,000              | Replacement Vehicle                                 |
| \$60,000              | Student laptops                                     |
| <b>\$94,225</b>       | <b>SUB-TOTAL ACQUISITIONS</b>                       |
| <b>Major Repairs:</b> |   |
| \$1,532,150           | Roof deterioration across dormitories and buildings |
| \$1,090,250           | Five (5) replacement HVAC units                     |
| \$171,942             | Auditorium lighting control                         |
| <b>\$2,794,342</b>    | <b>SUB-TOTAL MAJOR REPAIRS</b>                      |
| <b>\$2,888,567</b>    | <b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>         |

**Objective: 6565-01** Administrative Services costs as a percentage of the total agency appropriation, excluding Capital Outlay projects, will not exceed 30%.

**Children's Budget Link** All programs of SSD are related to the Children's Budget in terms of providing educational services for the children of the state.

**HR Policies Beneficial to Women and Families Link** All programs of SSD are designed to benefit children. SSD does not have any specific policies that solely benefit women.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name  | Actuals<br>FY 24-25 | Initially<br>Appropriated<br>FY 25-26 | Existing<br>Standard<br>FY 25-26 | Continuation<br>Budget<br>FY 26-27 | Executive<br>Budget<br>FY 26-27 |
|---|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Administrative Services Activity cost per student                 | 18,049              | 14,286                                | 14,286                           | 14,286                             | 14,286                          |
| [K] Total number of students (service load)                           | 0                   | 534                                   | 534                              | 534                                | 534                             |
| [K] Administrative Services Activity percentage of total expenditures | 0%                  | 29%                                   | 29%                              | 29%                                | 29%                             |

**Objective: 6565-02** All referrals accepted for assessment from the LEA's shall be completed at a 100% compliance rate meeting Department of Education guidelines.

**Children's Budget Link** All programs of SSD are related to the Children's Budget in terms of providing educational services for the children of the state.

**HR Policies Beneficial to Women and Families Link** All programs of SSD are designed to benefit children. SSD does not have any specific policies that solely benefit women.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name   | Actuals<br>FY 24-25 | Initially<br>Appropriated<br>FY 25-26 | Existing<br>Standard<br>FY 25-26 | Continuation<br>Budget<br>FY 26-27 | Executive<br>Budget<br>FY 26-27 |
|--|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Percentage of assessments completed meeting State Department of Education guidelines               | 0%                  | 100%                                  | 100%                             | 100%                               | 100%                            |
| [S] The number of assessments conducted and completed meeting State Department of Education guidelines | 0                   | 45                                    | 45                               | 45                                 | 45                              |

**Objective: 6565-03** At least 90% of the meals offered/served by Food Services will meet USDA standards for the Child Nutrition Program (National School Lunch/School Breakfast Program), which contains the five (5) components of a reimbursable lunch or breakfast meal.

**Children's Budget Link** All programs of SSD are related to the Children's Budget in terms of providing educational services for the children of the state.

**HR Policies Beneficial to Women and Families Link** All programs of SSD are designed to benefit children. SSD does not have any specific policies that solely benefit women.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name   | Actuals<br>FY 24-25 | Initially<br>Appropriated<br>FY 25-26 | Existing<br>Standard<br>FY 25-26 | Continuation<br>Budget<br>FY 26-27 | Executive<br>Budget<br>FY 26-27 |
|--|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Number of meals offered/served   | 7,798               | 78,959                                | 78,959                           | 78,959                             | 78,959                          |
| [S] Number of meals meeting USDA standards for the Child Nutrition Program     | 100                 | 71,063                                | 71,063                           | 71,063                             | 71,063                          |
| [K] Percentage of meals meeting USDA standards for the Child Nutrition Program | 100%                | 90%                                   | 90%                              | 90%                                | 90%                             |



**Objective: 6565-04** Demonstrate a 3% average growth in the number of courses taught by a highly qualified teacher and at least 95% of par-  
aeducator staff will be highly qualified to provide required educational and/or related services.

**Children's Budget Link** All programs of SSD are related to the Children's Budget in terms of providing educational services for the children of the state.

**HR Policies Beneficial to Women and Families Link** All programs of SSD are designed to benefit children. SSD does not have any specific policies that solely benefit women.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name  | Actuals<br>FY 24-25 | Initially<br>Appropriated<br>FY 25-26 | Existing<br>Standard<br>FY 25-26 | Continuation<br>Budget<br>FY 26-27 | Executive<br>Budget<br>FY 26-27 |
|---|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Number of paraprofessionals - SSD   | 29                  | 22                                    | 22                               | 22                                 | 22                              |
| [K] Percentage of highly qualified paraprofessionals - SSD                      | 41%                 | 95%                                   | 95%                              | 95%                                | 95%                             |
| [K] Percentage of growth in the number of courses taught by a certified teacher | 3%                  | 3%                                    | 3%                               | 3%                                 | 3%                              |

**Objective: 6565-05** To employ administrative personnel sufficient to provide management, support, and direction for the Instructional program, and who will comprise 10% or less of the total agency employees.

**Children's Budget Link** All programs of SSD are related to the Children's Budget in terms of providing educational services for the children of the state.

**HR Policies Beneficial to Women and Families Link** All programs of SSD are designed to benefit children. SSD does not have any specific policies that solely benefit women.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name                                      | Actuals<br>FY 24-25 | Initially<br>Appropriated<br>FY 25-26 | Existing<br>Standard<br>FY 25-26 | Continuation<br>Budget<br>FY 26-27 | Executive<br>Budget<br>FY 26-27 |
|---|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Percentage of administrative staff positions to total staff | 3%                  | 10%                                   | 10%                              | 10%                                | 10%                             |

**Objective: 6565-06** At least 65% of students who participate in LEAP Connect and/or LEAP Alternate Assessment (LAA1) will score either a "Level 3 or 4" for LEAP Connect, or "Meets Standard" or "Exceeds Standard" for LAA1 in a least one core content area.

**Children's Budget Link** All programs of SSD are related to the Children's Budget in terms of providing educational services for the children of the state.

**HR Policies Beneficial to Women and Families Link** All programs of SSD are designed to benefit children. SSD does not have any specific policies that solely benefit women.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name   | Actuals<br>FY 24-25 | Initially<br>Appropriated<br>FY 25-26 | Existing<br>Standard<br>FY 25-26 | Continuation<br>Budget<br>FY 26-27 | Executive<br>Budget<br>FY 26-27 |
|--|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Percentage of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) who score either Level 3 or 4 for LEAP Connect, or "Meets Standard" or "Exceeds Standard" for LAA1 in at least one core content area | 33%                 | 70%                                   | 70%                              | 70%                                | 70%                             |
| [S] Number of students in grades 3 -12 participating in LEAP Connect or ELA/MATH and LAA1 Science  | 3                   | 8                                     | 8                                | 8                                  | 8                               |
| [S] Number of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) who score either "Level 3 or 4" for LEAP Connect, or "Meets Standard" or "Exceeds Standard" for LAA1 in at least one core content area   | 1                   | 3                                     | 3                                | 3                                  | 3                               |

## General Performance Indicators

| Performance Indicator Name   | Prior Year<br>Actuals<br>FY 2020-2021 | Prior Year<br>Actuals<br>FY 2021-2022 | Prior Year<br>Actuals<br>FY 2022-2023 | Prior Year<br>Actuals<br>FY 2023-2024 | Prior Year<br>Actuals<br>FY 2024-2025 |
|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Yearly measurable increase in ratio of students participating in LEAP Connect and /or LEAP Alternate Assessment (LAA1) who score either Level 3 or 4 for LEAP Connect or Meets Standard or Exceeds Standard for LAA1 in at least one core content area | 86%                                   | 2%                                    | 2%                                    | 16%                                   | 1%                                    |

**Objective: 6565-07** At least 20% of students in grades 3-8 and 9-12 will meet state standards on LEAP, EOC, and ACT testing in the Louisiana Accountability Program.

**Children's Budget Link** All programs of SSD are related to the Children's Budget in terms of providing educational services for the children of the state.

**HR Policies Beneficial to Women and Families Link** All programs of SSD are designed to benefit children. SSD does not have any specific policies that solely benefit women.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name  | Actuals<br>FY 24-25 | Initially<br>Appropriated<br>FY 25-26 | Existing<br>Standard<br>FY 25-26 | Continuation<br>Budget<br>FY 26-27 | Executive<br>Budget<br>FY 26-27 |
|---|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [S] Number of students in grades 3-12 who met the state standards for proficiency on the LEAP, EOC, and ACT test annually | 3                   | 26                                    | 26                               | 26                                 | 26                              |
| [S] Number of students taking the LEAP, EOC, and ACT tests in grades 3-8 and 9-12 annually                                | 50                  | 89                                    | 89                               | 89                                 | 89                              |
| [K] Percentage of students passing required components on LEAP, EOC, and ACT  | 18%                 | 16%                                   | 16%                              | 16%                                | 16%                             |



## General Performance Indicators

| Performance Indicator Name   | Prior Year<br>Actuals |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|  | FY 2020-2021          | FY 2021-2022          | FY 2022-2023          | FY 2023-2024          | FY 2024-2025          |
| Yearly measure increase in the ratio of students tested to number of students passing LEAP, EOC, and ACT | -6                    | -6                    | 30                    | 17                    | 0                     |

**Objective: 6565-08** At least 70% of students exiting from the Instructional Program (other than withdrawals) will enter post-secondary/vocational programs or the workforce.

**Children's Budget Link** All programs of SSD are related to the Children's Budget in terms of providing educational services for the children of the state.

**HR Policies Beneficial to Women and Families Link** All programs of SSD are designed to benefit children. SSD does not have any specific policies that solely benefit women.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name   | Actuals  | Initially<br>Appropriated | Existing<br>Standard | Continuation<br>Budget | Executive<br>Budget |
|--|----------|---------------------------|----------------------|------------------------|---------------------|
|  | FY 24-25 | FY 25-26                  | FY 25-26             | FY 26-27               | FY 26-27            |
| [S] Number of students (other than withdrawals) exiting high school  | 11       | 18                        | 18                   | 18                     | 18                  |
| [K] Percentage of students (other than withdrawals) who upon exit from the school entered a post secondary/vocational program or the workforce | 100%     | 71%                       | 71%                  | 71%                    | 71%                 |
| [S] Number of students (other than withdrawals) who upon exit from the school entered a post secondary/vocational program or the workforce     | 11       | 18                        | 18                   | 18                     | 18                  |

## General Performance Indicators

| Performance Indicator Name   | Prior Year<br>Actuals |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|  | FY 2020-2021          | FY 2021-2022          | FY 2022-2023          | FY 2023-2024          | FY 2024-2025          |
| Yearly measurable increase in ratio of students (other than withdrawals) who upon exit from school, entered a post-secondary/vocational program or the workforce | 154                   | -7                    | 178                   | 100                   | 0                     |

**Objective: 6565-09** At least 80% of residential students will exhibit improvement in at least two of the six life domains (personal hygiene, household management, emotional development, social skills, physical development and intellectual development).

**Children's Budget Link** All programs of SSD are related to the Children's Budget in terms of providing educational services for the children of the state.

**HR Policies Beneficial to Women and Families Link** All programs of SSD are designed to benefit children. SSD does not have any specific policies that solely benefit women.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name  | Actuals<br>FY 24-25 | Initially<br>Appropriated<br>FY 25-26 | Existing<br>Standard<br>FY 25-26 | Continuation<br>Budget<br>FY 26-27 | Executive<br>Budget<br>FY 26-27 |
|---|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Percentage of residential students who showed improvement in at least two of the six life domains | 83%                 | 98%                                   | 98%                              | 98%                                | 98%                             |
| [S] Number of residential students who showed improvement in at least two of the six life domains     | 22                  | 78                                    | 78                               | 78                                 | 78                              |
| [S] Number of residential students who reside in the dorm at least two 9 weeks of a school year       | 28                  | 83                                    | 83                               | 83                                 | 83                              |

## General Performance Indicators

| Performance Indicator Name   | Prior Year<br>Actuals<br>FY 2020-2021 | Prior Year<br>Actuals<br>FY 2021-2022 | Prior Year<br>Actuals<br>FY 2022-2023 | Prior Year<br>Actuals<br>FY 2023-2024 | Prior Year<br>Actuals<br>FY 2024-2025 |
|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Yearly measurable increase in the ratio of students who showed improvement in at least two of the six life domains | -6.5                                  | 40                                    | 80                                    | 50                                    | 0                                     |

**Objective: 6565-10** Provide Parent Pupil Education Program services to at least 75% of referred students with hearing impairments and their families.

**Children's Budget Link** All programs of SSD are related to the Children's Budget in terms of providing educational services for the children of the state.

**HR Policies Beneficial to Women and Families Link** All programs of SSD are designed to benefit children. SSD does not have any specific policies that solely benefit women.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name   | Actuals<br>FY 24-25 | Initially<br>Appropriated<br>FY 25-26 | Existing<br>Standard<br>FY 25-26 | Continuation<br>Budget<br>FY 26-27 | Executive<br>Budget<br>FY 26-27 |
|--|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Number of referrals of children to PPEP  | 13                  | 400                                   | 400                              | 400                                | 400                             |
| [S] Number of student/family services to include: visits, individualized family service plan meetings, family contacts, professional contacts and workshops presented and/or attended regarding the education of children aged 0-3 with hearing impairments. | 2,156               | 15,000                                | 15,000                           | 15,000                             | 15,000                          |
| [K] Cost per child   | 2,027               | 1,600                                 | 1,600                            | 1,600                              | 1,600                           |
| [K] PPEP percentage of Instructional Budget  | 15.64%              | 7.2%                                  | 7.2%                             | 7.2%                               | 7.2%                            |
| [S] Percentage of referred students served   | 100%                | 100%                                  | 100%                             | 100%                               | 100%                            |
| [S] Total number of active referrals received  | 183                 | 500                                   | 500                              | 500                                | 500                             |



**Objective: 6565-11** At least 65% of students who annually participate in LEAP Connect and LEAP Alternate Assessment (LAA1) will score either "Level 3 or 4" for LEAP Connect, or "Meets Standard" or "Exceeds Standard" for LAA 1 in at least one core content area to be considered proficient.

**Children's Budget Link** All programs of SSD are related to the Children's Budget in terms of providing educational services for the children of the state.

**HR Policies Beneficial to Women and Families Link** All programs of SSD are designed to benefit children. SSD does not have any specific policies that solely benefit women.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name  | Actuals<br>FY 24-25 | Initially<br>Appropriated<br>FY 25-26 | Existing<br>Standard<br>FY 25-26 | Continuation<br>Budget<br>FY 26-27 | Executive<br>Budget<br>FY 26-27 |
|---|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Percentage of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) who score either Level 3 or 4 for LEAP Connect, or Meets Standard or Exceeds Standard for LAA 1 in at least one core content area | 55%                 | 100%                                  | 100%                             | 100%                               | 100%                            |
| [S] Number of students in grades 3 -12 participating in LEAP Connect for ELA/MATH and LAA1 Science  | 11                  | 14                                    | 14                               | 14                                 | 14                              |
| [S] Number of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) will score either Level 3 or 4 for LEAP Connect, or Meets Standard or Exceeds Standard for LAA 1 in at least one core content area    | 16                  | 7                                     | 7                                | 7                                  | 7                               |

## General Performance Indicators

| Performance Indicator Name  | Prior Year<br>Actuals<br>FY 2020-2021 | Prior Year<br>Actuals<br>FY 2021-2022 | Prior Year<br>Actuals<br>FY 2022-2023 | Prior Year<br>Actuals<br>FY 2023-2024 | Prior Year<br>Actuals<br>FY 2024-2025 |
|---|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Yearly measurable increase in ratio of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) will score either Level 3 or 4 for LEAP Connect, or Meets Standard or Exceeds Standard for LAA 1 in at least one core content area | 17%                                   | 34%                                   | 130%                                  | 75%                                   | 0%                                    |

**Objective: 6565-12** At least 20% of students in grades 3-8 and 9-12 will meet state standards on LEAP, EOC, and ACT testing in the Louisiana Accountability Program.

**Children's Budget Link** All programs of SSD are related to the Children's Budget in terms of providing educational services for the children of the state.

**HR Policies Beneficial to Women and Families Link** All programs of SSD are designed to benefit children. SSD does not have any specific policies that solely benefit women.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name  | Actuals<br>FY 24-25 | Initially<br>Appropriated<br>FY 25-26 | Existing<br>Standard<br>FY 25-26 | Continuation<br>Budget<br>FY 26-27 | Executive<br>Budget<br>FY 26-27 |
|---|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [S] Number of students taking the LEAP, EOC, and ACT tests in grades 3-8 and 9-12 annually                                | 87                  | 89                                    | 89                               | 89                                 | 89                              |
| [S] Number of students in grades 3-12 who met the state standards for proficiency on the LEAP, EOC, and ACT test annually | 28                  | 26                                    | 26                               | 26                                 | 26                              |
| [K] Percentage of students passing required components of LEAP, EOC, and ACT  | 28%                 | 16%                                   | 16%                              | 16%                                | 16%                             |



## General Performance Indicators

| Performance Indicator Name   | Prior Year Actuals<br>FY 2020-2021 | Prior Year Actuals<br>FY 2021-2022 | Prior Year Actuals<br>FY 2022-2023 | Prior Year Actuals<br>FY 2023-2024 | Prior Year Actuals<br>FY 2024-2025 |
|--|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| Yearly measure increase in ratio of students tested to number of students passing LEAP, EOC, and ACT | 62                                 | -8                                 | 120                                | 79                                 | 0                                  |

**Objective: 6565-13** At least 70% of students exiting from the Instructional Program (other than withdrawals) will enter postsecondary/vocational programs or the workforce.

**Children's Budget Link** All programs of SSD are related to the Children's Budget in terms of providing educational services for the children of the state.

**HR Policies Beneficial to Women and Families Link** All programs of SSD are designed to benefit children. SSD does not have any specific policies that solely benefit women.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name   | Actuals<br>FY 24-25 | Initially Appropriated<br>FY 25-26 | Existing Standard<br>FY 25-26 | Continuation Budget<br>FY 26-27 | Executive Budget<br>FY 26-27 |
|--|---------------------|------------------------------------|-------------------------------|---------------------------------|------------------------------|
| [S] Number of students (other than withdrawals) exiting high school  | 0                   | 5                                  | 5                             | 5                               | 5                            |
| [K] Percentage of students (other than withdrawals) who upon exit from the school entered a post secondary/vocational program or the workforce | 0%                  | 60%                                | 60%                           | 60%                             | 60%                          |
| [S] Number of students (other than withdrawals) who upon exit from the school entered a post secondary/vocational program or the workforce     | 0                   | 5                                  | 5                             | 5                               | 5                            |

## General Performance Indicators

| Performance Indicator Name   | Prior Year Actuals<br>FY 2020-2021 | Prior Year Actuals<br>FY 2021-2022 | Prior Year Actuals<br>FY 2022-2023 | Prior Year Actuals<br>FY 2023-2024 | Prior Year Actuals<br>FY 2024-2025 |
|--|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| Yearly measurable increase in the ratio of students (other than withdrawals) who upon exit from school that entered a post-secondary/vocational program or the workforce | -23%                               | 0%                                 | 75%                                | 75%                                | 0%                                 |



**Objective: 6565-14** At least 80% of residential students will show improvement in at least two of the six life domains (personal hygiene, household management, emotional development, social skills, physical development and intellectual development).

**Children's Budget Link** All programs of SSD are related to the Children's Budget in terms of providing educational services for the children of the state.

**HR Policies Beneficial to Women and Families Link** All programs of SSD are designed to benefit children. SSD does not have any specific policies that solely benefit women.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name   | Actuals<br>FY 24-25 | Initially<br>Appropriated<br>FY 25-26 | Existing<br>Standard<br>FY 25-26 | Continuation<br>Budget<br>FY 26-27 | Executive<br>Budget<br>FY 26-27 |
|--|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [S] Number of residential students who reside in the dorm at least two of the 9-weeks of a school year   | 23                  | 50                                    | 50                               | 50                                 | 50                              |
| [S] Number of residential students who showed improvement in at least two of the six life domains        | 18                  | 50                                    | 50                               | 50                                 | 50                              |
| [K] Percentage of residential students who exhibited improvement in at least two of the six life domains | 83%                 | 80%                                   | 80%                              | 80%                                | 80%                             |

## General Performance Indicators

| Performance Indicator Name   | Prior Year<br>Actuals<br>FY 2020-2021 | Prior Year<br>Actuals<br>FY 2021-2022 | Prior Year<br>Actuals<br>FY 2022-2023 | Prior Year<br>Actuals<br>FY 2023-2024 | Prior Year<br>Actuals<br>FY 2024-2025 |
|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Yearly measurable increase in the ratio of students who show improvement in at least two of six life domains | -5.1                                  | -5.1                                  | 56                                    | 45                                    | 0                                     |

**Objective: 6565-15** Provide Parent Pupil Education Program (PPEP) services to at least 75 students with visual impairments and their families.

**Children's Budget Link** All programs of SSD are related to the Children's Budget in terms of providing educational services for the children of the state.

**HR Policies Beneficial to Women and Families Link** All programs of SSD are designed to benefit children. SSD does not have any specific policies that solely benefit women.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name   | Actuals<br>FY 24-25 | Initially<br>Appropriated<br>FY 25-26 | Existing<br>Standard<br>FY 25-26 | Continuation<br>Budget<br>FY 26-27 | Executive<br>Budget<br>FY 26-27 |
|--|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [S] Number of active referrals received  | 0                   | 84                                    | 84                               | 84                                 | 84                              |
| [S] Number of children receiving services  | 0                   | 75                                    | 75                               | 75                                 | 75                              |
| [K] Percentage of referred students served   | 0%                  | 90%                                   | 90%                              | 90%                                | 90%                             |
| [S] Number of student/family services to include: visits, individualized family service plan meetings, family contacts, professional contacts and workshops presented/attended to educate families and professionals regarding appropriate education of children | 0                   | 2,800                                 | 2,800                            | 2,800                              | 2,800                           |
| [K] Cost per child and PPEP/Outreach   | \$0                 | 2,450                                 | 2,450                            | 2,450                              | 2,450                           |
| [K] PPEP percentage of Instructional Budget  | 5.22%               | 3.9%                                  | 3.9%                             | 3.9%                               | 3.9%                            |

**Objective: 6565-16** LSVI will fill at least 80% of the requests received from the patrons of Louisiana Instructional Materials Center (LIMC) for Braille and large print materials and educational kits supplied annually.

**Children's Budget Link** All programs of SSD are related to the Children's Budget in terms of providing educational services for the children of the state.

**HR Policies Beneficial to Women and Families Link** All programs of SSD are designed to benefit children. SSD does not have any specific policies that solely benefit women.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name  | Actuals<br>FY 24-25 | Initially<br>Appropriated<br>FY 25-26 | Existing<br>Standard<br>FY 25-26 | Continuation<br>Budget<br>FY 26-27 | Executive<br>Budget<br>FY 26-27 |
|---|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Number of orders for materials filled annually from patrons of the LIMC   | 1,393               | 1,450                                 | 1,450                            | 1,450                              | 1,450                           |
| [K] Percentage of filled orders received annually from the patrons of the LIMC  | 88%                 | 95%                                   | 95%                              | 95%                                | 95%                             |
| [S] Number of registered blind and visually impaired students statewide that received services from LIMC annually     | 124                 | 1,040                                 | 1,040                            | 1,040                              | 1,040                           |
| [S] Percentage of registered blind and visually impaired students statewide that received services from LIMC annually | 20%                 | 22%                                   | 22%                              | 22%                                | 22%                             |
| [S] Number of requests for materials received annually from patrons of the LIMC                                       | 1,584               | 1,800                                 | 1,800                            | 1,800                              | 1,800                           |
| [K] Number of registered blind and visually impaired students statewide   | 1,229               | 225                                   | 225                              | 225                                | 225                             |

## General Performance Indicators

| Performance Indicator Name   | Prior Year<br>Actuals<br>FY 2020-2021 | Prior Year<br>Actuals<br>FY 2021-2022 | Prior Year<br>Actuals<br>FY 2022-2023 | Prior Year<br>Actuals<br>FY 2023-2024 | Prior Year<br>Actuals<br>FY 2024-2025 |
|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Yearly measurable increase in the percentage of completed request filled by LIMC | 15.54                                 | 21                                    | 21                                    | 21                                    | 0                                     |

## 656V-Auxiliary Account

### Program Authorization

*R.S. 17:1941 et seq.*

### Program Description

The mission of the Auxiliary Account is to ensure that extracurricular outlets such as the Student Snack Bar Center and field trips are available to the student population.

The goal of the Auxiliary Account is to provide funding for the daily operation of the Student Snack Bar and other auxiliary activities such as field trips.

The Student Activity Center operates a small snack bar during after-school hours. In addition, the Auxiliary Account funds immersion activities (field trips) for hearing-impaired students to interact with their hearing peers.

### Program Budget Summary

|   | Prior Year<br>Actuals<br>FY 2024-2025 | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Finance:</b>                |                                       |                        |   |                              |                             |   |
| State General Fund (Direct)             | \$0                                   | \$0                    | \$0   | \$0                          | \$0                         | \$0   |
| <b>State General Fund by:</b>           |                                       |                        |   |                              |                             |   |
| Interagency Transfers                   | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |
| Fees & Self-generated                   | 0                                     | 2,500                  | 2,500   | 2,569                        | 2,500                       | 0   |
| Statutory Dedications                   | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |
| Federal Funds                           | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Finance</b>           | <b>0</b>                              | <b>2,500</b>           | <b>2,500</b>  | <b>2,569</b>                 | <b>2,500</b>                | <b>0</b>                                    |
| <b>Expenditures and Request:</b>        |                                       |                        |   |                              |                             |   |
| Personnel Services                      | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |
| Operating Expenses                      | 0                                     | 2,500                  | 2,500   | 2,569                        | 2,500                       | 0   |
| Professional Services                   | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |
| Other Charges                           | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |
| Acquisitions & Major Repairs            | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b> | <b>0</b>                              | <b>2,500</b>           | <b>2,500</b>  | <b>2,569</b>                 | <b>2,500</b>                | <b>0</b>                                    |
| <b>Authorized Positions</b>             |                                       |                        |   |                              |                             |   |
| Classified                              | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |
| Unclassified                            | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |
| <b>Total Authorized Positions</b>       | <b>0</b>                              | <b>0</b>               | <b>0</b>  | <b>0</b>                     | <b>0</b>                    | <b>0</b>                                    |
| Authorized Other Charges<br>Positions   | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |

### Source of Funding

This program is funded with Fees and Self-generated Revenues derived from vending machine collections in the Student Activity Center.

## Adjustments from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description                                |
|--------------|--------------|-----------------------|--|
| 0            | 2,500        | 0                     | Existing Operating Budget as of 12/01/2025 |
| 0            | 0            | 0                     | Total Statewide                            |
| 0            | 0            | 0                     | Total Non-Statewide                        |
| 0            | 2,500        | 0                     | Total Recommended                          |

## Fees & Self-generated

| Fund                           | Prior Year<br>Actuals<br>FY 2024-2025 | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--------------------------------|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Fees & Self-generated Revenues | 0                                     | 2,500                  | 2,500   | 2,569                        | 2,500                       | 0   |

## Professional Services

| Amount  | Description |
|---|-------------|
| This program does not have funding for Professional Services. |             |

## Other Charges

| Amount   | Description |
|--|-------------|
| This program does not have funding for Other Charges or Interagency Transfers. |             |

## Acquisitions and Major Repairs

| Amount   | Description |
|--|-------------|
| This program does not have funding for Acquisitions and Major Repairs. |             |



## 19-657-Louisiana School for Math, Science, and the Arts

Louisiana School  
for Math, Science, and the Arts



### Agency Description

The Jimmy D. Long Sr. Louisiana School for Math, Science, and the Arts (LSMSA) is a state-supported residential high school with competitive admissions for high-ability students.

The mission of LSMSA is to foster young scholars toward reaching individual potential and finding places of work and service in a global society through the examination and exchange of ideas in a community of learners.

The goal of LSMSA is to provide a challenging educational experience in a residential environment for all the students enrolled in the school and to address the curricular and enrichment needs of students throughout the state.

The Jimmy D. Long Sr. Louisiana School for Math, Science, and the Arts, located in Natchitoches, is a unique educational institution that provides an advanced curriculum program in a residential setting for academically and artistically motivated high school sophomores, juniors, and seniors from the state of Louisiana. LSMSA strives to establish an independent, residential school for certain high school students with the expressed purpose of providing a more challenging educational experience for the gifted and talented children of this state and developing such children to their full potential. As of October 1, 2025, LSMSA served 280 residential students.

LSMSA has two (2) programs: the Louisiana Virtual School and the Living and Learning Community.

For additional information, see:

[Jimmy D. Long La School for Math, Science, and the Arts](#)

### Agency Budget Summary

|                                  | Prior Year<br>Actuals<br>FY 2024-2025 | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|----------------------------------|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Finance:</b>         |                                       |                        |   |                              |                             |   |
| State General Fund (Direct)      | \$7,399,258                           | \$7,669,118            | \$7,669,118   | \$8,903,333                  | \$8,867,059                 | \$1,197,941                                 |
| <b>State General Fund by:</b>    |                                       |                        |   |                              |                             |   |
| Interagency Transfers            | 3,434,524                             | 3,087,004              | 3,260,623   | 3,262,199                    | 3,260,623                   | 0   |
| Fees & Self-generated            | 318,788                               | 650,459                | 650,459   | 660,062                      | 650,459                     | 0   |
| Statutory Dedications            | 23,576                                | 81,523                 | 81,523  | 81,191                       | 81,191                      | (332)                                       |
| Federal Funds                    | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Finance</b>    | <b>11,176,145</b>                     | <b>11,488,104</b>      | <b>11,661,723</b>                                       | <b>12,906,785</b>            | <b>12,859,332</b>           | <b>1,197,609</b>                            |
| <b>Expenditures and Request:</b> |                                       |                        |   |                              |                             |   |
| Louisiana Virtual School         | 0                                     | 200,000                | 200,000   | 200,000                      | 200,000                     | 0   |
| Living and Learning<br>Community | 11,176,145                            | 11,288,104             | 11,461,723  | 12,706,785                   | 12,659,332                  | 1,197,609                                   |
| <b>Total Expenditures</b>        | <b>11,176,145</b>                     | <b>11,488,104</b>      | <b>11,661,723</b>                                       | <b>12,906,785</b>            | <b>12,859,332</b>           | <b>1,197,609</b>                            |



## Agency Budget Summary

|                                       | Prior Year<br>Actuals<br>FY 2024-2025 | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---------------------------------------|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| <b>Authorized Positions</b>           |                                       |                        |   |                              |                             |   |
| Classified                            | 11                                    | 11                     | 11  | 11                           | 11                          | 0   |
| Unclassified                          | 80                                    | 80                     | 80  | 80                           | 80                          | 0   |
| <b>Total Authorized Positions</b>     | <b>91</b>                             | <b>91</b>              | <b>91</b>   | <b>91</b>                    | <b>91</b>                   | <b>0</b>                                    |
| Authorized Other Charges<br>Positions | 28                                    | 28                     | 28  | 28                           | 28                          | 0   |

## 6574-Louisiana Virtual School

### Program Authorization

*R.S. 17:1961-1968.*

### Program Description

The mission of the Louisiana Virtual School (LVS) is to expand learning opportunities for students statewide through the online delivery of courses.

The goals of the LVS are:

- I. To be an active provider through the Louisiana Department of Education's (LDOE) 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.

The LSMSA Virtual School is an LDOE-approved provider of online high school courses through the Supplemental Course Academy (SCA) 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 the final approval of the school district. Funds are distributed to the school district through a special MFP SCA allocation. As an 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 elective high school credit online courses. The school operates through web-based instruction and students access class content through a learning management system.

### Program Budget Summary

| Prior Year<br>Actuals<br>FY 2024-2025 | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 |                |                | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---------------------------------------|------------------------|---|----------------|----------------|------------------------------|-----------------------------|---|
|                                       |                        |   |                |                |                              |                             |   |
| <b>Means of Finance:</b>              |                        |   |                |                |                              |                             |   |
| State General Fund (Direct)           | \$0                    | \$0   | \$0            | \$0            | \$0                          | \$0                         | \$0   |
| <b>State General Fund by:</b>         |                        |   |                |                |                              |                             |   |
| Interagency Transfers                 | 0                      | 0   | 0              | 0              | 0                            | 0                           | 0   |
| Fees & Self-generated                 | 0                      | 200,000   | 200,000        | 200,000        | 200,000                      | 200,000                     | 0   |
| Statutory Dedications                 | 0                      | 0   | 0              | 0              | 0                            | 0                           | 0   |
| Federal Funds                         | 0                      | 0   | 0              | 0              | 0                            | 0                           | 0   |
| <b>Total Means of Finance</b>         | <b>0</b>               | <b>200,000</b>  | <b>200,000</b> | <b>200,000</b> | <b>200,000</b>               | <b>200,000</b>              | <b>0</b>                                    |
| <b>Expenditures and Request:</b>      |                        |   |                |                |                              |                             |   |
| Personnel Services                    | 0                      | 0   | 0              | 0              | 0                            | 0                           | 0   |
| Operating Expenses                    | 0                      | 0   | 0              | 0              | 0                            | 0                           | 0   |
| Professional Services                 | 0                      | 0   | 0              | 0              | 0                            | 0                           | 0   |
| Other Charges                         | 0                      | 200,000   | 200,000        | 200,000        | 200,000                      | 200,000                     | 0   |



## Program Budget Summary

|   | Prior Year<br>Actuals<br>FY 2024-2025 | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Acquisitions & Major Repairs            | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b> | <b>0</b>                              | <b>200,000</b>         | <b>200,000</b>  | <b>200,000</b>               | <b>200,000</b>              | <b>0</b>                                    |
| <b>Authorized Positions</b>             |                                       |                        |   |                              |                             |   |
| Classified                              | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |
| Unclassified                            | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |
| <b>Total Authorized Positions</b>       | <b>0</b>                              | <b>0</b>               | <b>0</b>  | <b>0</b>                     | <b>0</b>                    | <b>0</b>                                    |
| Authorized Other Charges Positions      | 15                                    | 15                     | 15  | 15                           | 15                          | 0   |

## Source of Funding

This program is funded with Fees and Self-generated Revenues derived directly from local school districts, charter and parochial schools, and private individuals for LSMSA Virtual School.

## Adjustments from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description                                |
|--------------|--------------|-----------------------|--|
| 0            | 200,000      | 0                     | Existing Operating Budget as of 12/01/2025 |
| 0            | 0            | 0                     | Total Statewide                            |
| 0            | 0            | 0                     | Total Non-Statewide                        |
| 0            | 200,000      | 0                     | Total Recommended                          |

## Fees & Self-generated

| Fund                           | Prior Year<br>Actuals<br>FY 2024-2025 | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--------------------------------|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Fees & Self-generated Revenues | 0                                     | 200,000                | 200,000   | 200,000                      | 200,000                     | 0   |

## Professional Services

| Amount  | Description |
|---|-------------|
| This program does not have funding for Professional Services. |             |

## Other Charges

| Amount  | Description  |
|---|--|
| <b>Other Charges:</b>   |  |
| \$150,000   | Salaries - Fifteen (15) Authorized Other Charges positions         |
| \$30,000  | Related Benefits - Fifteen (15) Authorized Other Charges positions |
| \$20,000  | Course Choice Provider to Service Virtual School                   |
| <b>\$200,000</b>  | <b>SUB-TOTAL OTHER CHARGES</b>                                     |
| <b>Interagency Transfers:</b>                                 |  |
| This program does not have funding for Interagency Transfers. |  |
| <b>\$0</b>  | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>                             |
| <b>\$200,000</b>  | <b>TOTAL OTHER CHARGES</b>   |



**Acquisitions and Major Repairs**

| Amount   | Description |
|--|-------------|
| This program does not have funding for Acquisitions and Major Repairs. |             |

## 6575-Living and Learning Community

### Program Authorization

R.S. 17:1961-1968.

### Program Description

The mission of the Living and Learning Community Program is to foster in its young scholars lifelong growth toward reaching individual potential and finding places of work and service in a global society through the examination and exchange of ideas in a community of learners.

The goals of the Living and Learning Community are:

- 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.
- II. To increase awareness of the value of LSMSA through marketing and communications that promote the cause of the school
- III. To provide opportunities for incoming students to build relationships with peers and staff, and become familiar with the academic and residential expectations of LSMSA.
- IV. To maintain an active alumni network that supports the life and culture of LSMSA.
- V. To promote the school to its stakeholders.

The Living and Learning Community includes the following activities:

- The Operations activity is responsible for the day-to-day operation of the school with respect to administration, policy-making, budgeting, personnel services, purchasing, and maintenance of the physical plant. The activity is also responsible for recruiting and selecting students. The Board of Directors of the school also operates through this activity to perform its statutory role and responsibilities.
- The Living/Learning Community (LLC) activity provides a rigorous and challenging educational experience for high school students through an accelerated curriculum which includes instruction, investigation, and research. The main function of the LLC is to provide free and appropriate educational opportunities to students through academic, residential, counseling, and health and wellness services.
- The Summer School 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.

### Program Budget Summary

|                               | Prior Year<br>Actuals<br>FY 2024-2025 | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|-------------------------------|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Finance:</b>      |                                       |                        |   |                              |                             |   |
| State General Fund (Direct)   | \$7,399,258                           | \$7,669,118            | \$7,669,118   | \$8,903,333                  | \$8,867,059                 | \$1,197,941                                 |
| <b>State General Fund by:</b> |                                       |                        |   |                              |                             |   |
| Interagency Transfers         | 3,434,524                             | 3,087,004              | 3,260,623   | 3,262,199                    | 3,260,623                   | 0   |
| Fees & Self-generated         | 318,788                               | 450,459                | 450,459   | 460,062                      | 450,459                     | 0   |
| Statutory Dedications         | 23,576                                | 81,523                 | 81,523  | 81,191                       | 81,191                      | (332)                                       |

## Program Budget Summary

|   | Prior Year<br>Actuals<br>FY 2024-2025 | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Federal Funds                           | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Finance</b>           | <b>11,176,145</b>                     | <b>11,288,104</b>      | <b>11,461,723</b>                                       | <b>12,706,785</b>            | <b>12,659,332</b>           | <b>1,197,609</b>                            |
| <b>Expenditures and Request:</b>        |                                       |                        |   |                              |                             |   |
| Personnel Services                      | 8,138,463                             | 8,685,842              | 8,859,461   | 8,638,443                    | 8,638,443                   | (221,018)                                   |
| Operating Expenses                      | 1,602,531                             | 1,671,857              | 1,671,857   | 2,279,366                    | 2,233,557                   | 561,700                                     |
| Professional Services                   | 60,000                                | 60,000                 | 60,000  | 61,644                       | 60,000                      | 0   |
| Other Charges                           | 595,957                               | 870,405                | 870,405   | 884,158                      | 884,158                     | 13,753                                      |
| Acquisitions & Major Repairs            | 779,194                               | 0                      | 0   | 843,174                      | 843,174                     | 843,174                                     |
| <b>Total Expenditures &amp; Request</b> | <b>11,176,145</b>                     | <b>11,288,104</b>      | <b>11,461,723</b>                                       | <b>12,706,785</b>            | <b>12,659,332</b>           | <b>1,197,609</b>                            |
| <b>Authorized Positions</b>             |                                       |                        |   |                              |                             |   |
| Classified                              | 11                                    | 11                     | 11  | 11                           | 11                          | 0   |
| Unclassified                            | 80                                    | 80                     | 80  | 80                           | 80                          | 0   |
| <b>Total Authorized Positions</b>       | <b>91</b>                             | <b>91</b>              | <b>91</b>   | <b>91</b>                    | <b>91</b>                   | <b>0</b>                                    |
| Authorized Other Charges Positions      | 13                                    | 13                     | 13  | 13                           | 13                          | 0   |

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from the Minimum Foundation Program (MFP) from the Louisiana Department of Education as part of a formula to equitably allocate funding for education to school districts (R.S. 17:1968.1.B)
- Fees and Self-generated Revenues derived from transcript fees, computer use fees, science lab fees, and room and board charges (R.S. 17:3601 et seq.)
- Statutory Dedications out of the Education Excellence Fund (R.S. 39:98.1.C)

Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication fund.

## Adjustments from Existing Operating Budget

| General Fund | Total Amount | Table of<br>Organization | Description                                       |
|--------------|--------------|--------------------------|---|
| 7,669,118    | 11,461,723   | 91                       | <b>Existing Operating Budget as of 12/01/2025</b> |

### Statewide Adjustments

|             |             |   |  |
|-------------|-------------|---|--|
| \$843,174   | \$843,174   | 0 | Acquisitions & Major Repairs                         |
| \$307       | \$307       | 0 | Civil Service Fees                                   |
| \$29,738    | \$29,738    | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$17,501    | \$17,501    | 0 | Group Insurance Rate Adjustment for Retirees         |
| \$2,597     | \$2,597     | 0 | Legislative Auditor Fees                             |
| \$23,879    | \$23,879    | 0 | Market Rate Classified                               |
| \$(1,072)   | \$(1,072)   | 0 | Office of State Procurement                          |
| \$948       | \$948       | 0 | Office of Technology Services (OTS)                  |
| \$(68,233)  | \$(68,233)  | 0 | Related Benefits Base Adjustment                     |
| \$(103,479) | \$(103,479) | 0 | Retirement Rate Adjustment                           |
| \$(14,752)  | \$(14,752)  | 0 | Risk Management                                      |
| \$(94,646)  | \$(94,646)  | 0 | Salary Base Adjustment                               |
| \$(206)     | \$(206)     | 0 | State Treasury Fees                                  |



## Adjustments from Existing Operating Budget

| General Fund                     | Total Amount      | Table of Organization | Description   |
|----------------------------------|-------------------|-----------------------|---|
| \$485                            | \$485             | 0                     | UPS Fees  |
| 636,241                          | 636,241           | 0                     | <b>Total Statewide</b>  |
| <b>Non-Statewide Adjustments</b> |                   |                       |   |
| \$0                              | \$(332)           | 0                     | Adjusts Statutory Dedications out of the Education Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast. |
| \$15,000                         | \$15,000          | 0                     | Increases funding for field travel for staff members to recruit students and conference travel for the board of directors.                |
| \$366,500                        | \$366,500         | 0                     | Provides funding for contracts for increased student safety services and enhanced computer programs.                                      |
| \$180,200                        | \$180,200         | 0                     | Provides funding for increased costs associated with the food services contract.  |
| <b>561,700</b>                   | <b>561,368</b>    | <b>0</b>              | <b>Total Non-Statewide</b>  |
| <b>8,867,059</b>                 | <b>12,659,332</b> | <b>91</b>             | <b>Total Recommended</b>  |

## Fees & Self-generated

| Fund                           | Prior Year<br>Actuals<br>FY 2024-2025 | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--------------------------------|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Fees & Self-generated Revenues | 318,788                               | 450,459                | 450,459   | 460,062                      | 450,459                     | 0   |

## Statutory Dedications

| Fund                      | Prior Year<br>Actuals<br>FY 2024-2025 | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---------------------------|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Education Excellence Fund | 23,576                                | 81,523                 | 81,523  | 81,191                       | 81,191                      | (332)                                       |

## Professional Services

| Amount                        | Description                        |
|-------------------------------|------------------------------------|
| <b>Professional Services:</b> |                                    |
| \$60,000                      | Legal services                     |
| <b>\$60,000</b>               | <b>TOTAL PROFESSIONAL SERVICES</b> |

## Other Charges

| Amount                        | Description   |
|-------------------------------|---|
| <b>Other Charges:</b>         |   |
| \$171,450                     | Campus operating services, support and educational supplies |
| \$81,523                      | Education Excellence Fund (EEF) expenditures                |
| \$100,000                     | Summer program operating and supply expenses                |
| \$31,536                      | Online campus, textbook supplies and operating expenses     |
| \$31,427                      | Other Charges positions personnel costs                     |
| \$10,000                      | Telehealth services for students                            |
| \$15,446                      | Professional personal counseling services for students      |
| \$300                         | Annual support staff award                                  |
| <b>\$441,682</b>              | <b>SUB-TOTAL OTHER CHARGES</b>                              |
| <b>Interagency Transfers:</b> |   |
| \$301,038                     | Office of Risk Management (ORM) Premiums                    |
| \$39,000                      | Northwestern State University (NSU): Security Costs         |
| \$33,696                      | Legislative Auditor Fees                                    |



## Other Charges

| Amount           | Description                              |
|------------------|--|
| \$24,831         | Miscellaneous State Aid (DEQ, LPAA)      |
| \$32,022         | Office of Technology Services (OTS) Fees |
| \$5,581          | Uniform Payroll System (UPS) Fees        |
| \$3,534          | Civil Service Fees                       |
| \$1,779          | Office of State Procurement (OSP) Fees   |
| \$995            | State Treasury Fees                      |
| <b>\$442,476</b> | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>   |
| <b>\$884,158</b> | <b>TOTAL OTHER CHARGES</b>               |

## Acquisitions and Major Repairs

| Amount           | Description                                 |
|------------------|---|
|                  | <b>Acquisitions:</b>                        |
| \$325,000        | Computer system                             |
| \$242,000        | Electrical Emergency Generator              |
| \$5,500          | Paper Shredder                              |
| \$65,000         | Replacement Textbooks                       |
| \$52,690         | Bells, clocks, and intercom speakers        |
| <b>\$690,190</b> | <b>SUB-TOTAL ACQUISITIONS</b>               |
|                  | <b>Major Repairs:</b>                       |
| \$77,984         | Fire Alarm Systems                          |
| \$75,000         | Refinishing gym and recital hall floors     |
| <b>\$152,984</b> | <b>SUB-TOTAL MAJOR REPAIRS</b>              |
| <b>\$843,174</b> | <b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b> |

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

**Children's Budget Link** All programs of LSMSA are related to the Children's Budget in terms of providing educational services for the children of the state.

**HR Policies Beneficial to Women and Families Link** All programs of LSMSA are designed to benefit children. LSMSA does not have any specific policies that solely benefit women.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name            | Actuals<br>FY 24-25 | Initially<br>Appropriated<br>FY 25-26 | Existing<br>Standard<br>FY 25-26 | Continuation<br>Budget<br>FY 26-27 | Executive<br>Budget<br>FY 26-27 |
|---------------------------------------|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Activity cost per student         | 27,328              | 25,250                                | 25,250                           | 25,250                             | 25,250                          |
| [K] Activity percent of total program | 62.8%               | 62.8%                                 | 62.8%                            | 62.8%                              | 62.8%                           |

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

**Children's Budget Link** All programs of LSMSA are related to the Children's Budget in terms of providing educational services for the children of the state.

**HR Policies Beneficial to Women and Families Link** All programs of LSMSA are designed to benefit children. LSMSA does not have any specific policies that solely benefit women.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name           | Actuals<br>FY 24-25 | Initially<br>Appropriated<br>FY 25-26 | Existing<br>Standard<br>FY 25-26 | Continuation<br>Budget<br>FY 26-27 | Executive<br>Budget<br>FY 26-27 |
|--------------------------------------|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Number of completed applications | 196                 | 225                                   | 225                              | 225                                | 225                             |

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

**Children's Budget Link** All programs of LSMSA are related to the Children's Budget in terms of providing educational services for the children of the state.

**HR Policies Beneficial to Women and Families Link** All programs of LSMSA are designed to benefit children. LSMSA does not have any specific policies that solely benefit women.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name   | Actuals<br>FY 24-25 | Initially<br>Appropriated<br>FY 25-26 | Existing<br>Standard<br>FY 25-26 | Continuation<br>Budget<br>FY 26-27 | Executive<br>Budget<br>FY 26-27 |
|--|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Percentage of parishes represented in student body at the beginning of the school year | 72%                 | 80%                                   | 80%                              | 80%                                | 80%                             |
| [S] Number of parishes visited   | 64                  | 14                                    | 14                               | 14                                 | 14                              |

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

**Children's Budget Link** All programs of LSMSA are related to the Children's Budget in terms of providing educational services for the children of the state.

**HR Policies Beneficial to Women and Families Link** All programs of LSMSA are designed to benefit children. LSMSA does not have any specific policies that solely benefit women.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name   | Actuals<br>FY 24-25 | Initially<br>Appropriated<br>FY 25-26 | Existing<br>Standard<br>FY 25-26 | Continuation<br>Budget<br>FY 26-27 | Executive<br>Budget<br>FY 26-27 |
|--|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Percentage of sections with enrollment above 15:1 ratio        | 30%                 | 20%                                   | 20%                              | 20%                                | 20%                             |
| [K] Total merit-based grants and scholarships offers (in millions) | \$32                | \$25                                  | \$25                             | \$25                               | \$25                            |
| [K] Percent of eligible graduates qualifying for TOPS              | 100%                | 100%                                  | 100%                             | 100%                               | 100%                            |
| [K] Growth in ACT Composite score from admission to graduation     | 3.5                 | 3.5                                   | 3.5                              | 3.5                                | 3.5                             |

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

**Children's Budget Link** All programs of LSMSA are related to the Children's Budget in terms of providing educational services for the children of the state.

**HR Policies Beneficial to Women and Families Link** All programs of LSMSA are designed to benefit children. LSMSA does not have any specific policies that solely benefit women.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name  | Actuals<br>FY 24-25 | Initially<br>Appropriated<br>FY 25-26 | Existing<br>Standard<br>FY 25-26 | Continuation<br>Budget<br>FY 26-27 | Executive<br>Budget<br>FY 26-27 |
|---|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Percentage of LSMSA faculty with terminal degrees   | 82%                 | 78%                                   | 78%                              | 78%                                | 78%                             |
| [K] Annual attrition as a percentage of all faculty and staff in schools table of organization exclusive of terminations, retirements, or RIF | 0%                  | 4%                                    | 4%                               | 4%                                 | 4%                              |
| [K] Percentage of faculty and staff participating in professional development opportunities   | 46%                 | 25%                                   | 25%                              | 25%                                | 25%                             |



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

**Children's Budget Link** All programs of LSMSA are related to the Children's Budget in terms of providing educational services for the children of the state.

**HR Policies Beneficial to Women and Families Link** All programs of LSMSA are designed to benefit children. LSMSA does not have any specific policies that solely benefit women.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name                                 | Actuals<br>FY 24-25 | Initially<br>Appropriated<br>FY 25-26 | Existing<br>Standard<br>FY 25-26 | Continuation<br>Budget<br>FY 26-27 | Executive<br>Budget<br>FY 26-27 |
|--|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Percent of graduates accepted to colleges/universities | 100%                | 100%                                  | 100%                             | 100%                               | 100%                            |
| [K] College matriculation: In-state colleges/universities  | 62%                 | 60%                                   | 60%                              | 60%                                | 60%                             |

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

**Children's Budget Link** All programs of LSMSA are related to the Children's Budget in terms of providing educational services for the children of the state.

**HR Policies Beneficial to Women and Families Link** All programs of LSMSA are designed to benefit children. LSMSA does not have any specific policies that solely benefit women.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name                                   | Actuals<br>FY 24-25 | Initially<br>Appropriated<br>FY 25-26 | Existing<br>Standard<br>FY 25-26 | Continuation<br>Budget<br>FY 26-27 | Executive<br>Budget<br>FY 26-27 |
|--|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Average number of students visiting nurse weekly         | 481                 | 50                                    | 50                               | 50                                 | 50                              |
| [K] Percentage of students treated by nurse without referral | 99%                 | 92%                                   | 92%                              | 92%                                | 92%                             |
| [K] Retention of students by academic/school year            | 9.2%                | 12%                                   | 12%                              | 12%                                | 12%                             |
| [K] Number of students (as of September 30)                  | 256                 | 335                                   | 335                              | 335                                | 335                             |
| [K] Activity cost per student                                | 8,572               | 16,000                                | 16,000                           | 16,000                             | 16,000                          |
| [K] Activity cost as percentage of program total             | 3.1%                | 60%                                   | 60%                              | 60%                                | 60%                             |
| [K] Number of students per student life staff member         | 263                 | 36                                    | 36                               | 36                                 | 36                              |

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

**Children's Budget Link** All programs of LSMSA are related to the Children's Budget in terms of providing educational services for the children of the state.

**HR Policies Beneficial to Women and Families Link** All programs of LSMSA are designed to benefit children. LSMSA does not have any specific policies that solely benefit women.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name                | Actuals<br>FY 24-25 | Initially<br>Appropriated<br>FY 25-26 | Existing<br>Standard<br>FY 25-26 | Continuation<br>Budget<br>FY 26-27 | Executive<br>Budget<br>FY 26-27 |
|---|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [S] Number of courses offered scheduled   | 5                   | 6                                     | 6                                | 6                                  | 6                               |
| [S] Number of students enrolled           | 60                  | 90                                    | 90                               | 90                                 | 90                              |
| [S] Percentage of students earning credit | 94%                 | 95%                                   | 95%                              | 95%                                | 95%                             |



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

**Children's Budget Link** All programs of LSMSA are related to the Children's Budget in terms of providing educational services for the children of the state.

**HR Policies Beneficial to Women and Families Link** All programs of LSMSA are designed to benefit children. LSMSA does not have any specific policies that solely benefit women.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name  | Actuals<br>FY 24-25 | Initially<br>Appropriated<br>FY 25-26 | Existing<br>Standard<br>FY 25-26 | Continuation<br>Budget<br>FY 26-27 | Executive<br>Budget<br>FY 26-27 |
|---|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [S] Percentage of EXCEL students completing the program successfully and matriculating to LSMSA | 80%                 | 80%                                   | 80%                              | 80%                                | 80%                             |
| [S] Number of students enrolled in EXCEL  | 16                  | 15                                    | 15                               | 15                                 | 15                              |

## 19-658-Thrive Academy



### Agency Description

Thrive Academy is authorized by Act 672 of the 2016 Regular Legislative Session to provide educational and residential services to at-risk students living in the State of Louisiana.

The mission of Thrive is to empower at-risk students in underserved Louisiana communities and prepare them academically and personally for success in college and beyond.

The goal of Thrive Academy is to provide students with an academically focused culture that is guided by high expectations and provide students with a learning experience that is challenging, rigorous, and student-focused. Thrive will also provide a holistically nurturing environment where traditionally underserved students are given a chance to thrive.

Thrive Academy, located in Baton Rouge, provides an opportunity for underserved students in a residential setting to meet the physical, emotional, and educational needs of students and provide them with tools that will empower them to advocate for themselves and to make a lasting impact on their community. As of October 1, 2025, Thrive served 183 students.

Thrive has one (1) program: Instruction

For additional information, see:

[Thrive Academy](#)

### Agency Budget Summary

|                               | Prior Year<br>Actuals<br>FY 2024-2025 | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|-------------------------------|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Finance:</b>      |                                       |                        |   |                              |                             |   |
| State General Fund (Direct)   | \$7,914,659                           | \$8,326,878            | \$8,435,337   | \$8,866,676                  | \$8,766,677                 | \$331,340                                   |
| <b>State General Fund by:</b> |                                       |                        |   |                              |                             |   |
| Interagency Transfers         | 2,586,968                             | 2,379,875              | 2,869,707   | 2,611,045                    | 2,575,601                   | (294,106)                                   |
| Fees & Self-generated         | 0                                     | 5,000                  | 5,000   | 5,137                        | 5,000                       | 0   |

## Agency Budget Summary

|                                       | Prior Year<br>Actuals<br>FY 2024-2025 | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---------------------------------------|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Statutory Dedications                 | 77,436                                | 78,512                 | 78,512  | 79,046                       | 79,046                      | 534   |
| Federal Funds                         | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Finance</b>         | <b>10,579,063</b>                     | <b>10,790,265</b>      | <b>11,388,556</b>                                       | <b>11,561,904</b>            | <b>11,426,324</b>           | <b>37,768</b>                               |
| <b>Expenditures and Request:</b>      |                                       |                        |   |                              |                             |   |
| Instruction Program                   | 10,579,063                            | 10,790,265             | 11,388,556  | 11,561,904                   | 11,426,324                  | 37,768                                      |
| <b>Total Expenditures</b>             | <b>10,579,063</b>                     | <b>10,790,265</b>      | <b>11,388,556</b>                                       | <b>11,561,904</b>            | <b>11,426,324</b>           | <b>37,768</b>                               |
| <b>Authorized Positions</b>           |                                       |                        |   |                              |                             |   |
| Classified                            | 2                                     | 2                      | 2   | 2                            | 2                           | 0   |
| Unclassified                          | 42                                    | 47                     | 47  | 47                           | 48                          | 1   |
| <b>Total Authorized Positions</b>     | <b>44</b>                             | <b>49</b>              | <b>49</b>   | <b>49</b>                    | <b>50</b>                   | <b>1</b>                                    |
| Authorized Other Charges<br>Positions | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |

## 6581-Instruction Program

### Program Authorization

*R.S. 17:1971-1976, according to Act 672 (HB 887) of the 2016 Regular Session.*

### Program Description

Thrive Academy was created through legislative intent to “establish an independent, residential, public school as a pilot school for certain at-risk students in grades six through twelve with the express purpose of providing a more challenging educational experience to develop students to their full potential through high expectations, personal support, and educationally enriching activities”.

The mission of the Instruction Program is to provide a residential setting that allows students to feel secure and confident to help students fulfill their academic and personal potential.

The goal of the Instruction Program is to maintain all operations of the campus, provide high expectations in an academic setting, and maintain a residential setting that allows for the development of social and life skills.

The operations activity is responsible for the day-to-day operations of the school including administration, policy making, budgeting, human resources, purchasing, and maintenance. This activity also includes student recruitment and admissions as well as all external and legislative relations for the school.

### Program Budget Summary

|   | Prior Year<br>Actuals<br>FY 2024-2025 | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Finance:</b>                |                                       |                        |   |                              |                             |   |
| State General Fund (Direct)             | \$7,914,659                           | \$8,326,878            | \$8,435,337   | \$8,866,676                  | \$8,766,677                 | \$331,340                                   |
| <b>State General Fund by:</b>           |                                       |                        |   |                              |                             |   |
| Interagency Transfers                   | 2,586,968                             | 2,379,875              | 2,869,707   | 2,611,045                    | 2,575,601                   | (294,106)                                   |
| Fees & Self-generated                   | 0                                     | 5,000                  | 5,000   | 5,137                        | 5,000                       | 0   |
| Statutory Dedications                   | 77,436                                | 78,512                 | 78,512  | 79,046                       | 79,046                      | 534   |
| Federal Funds                           | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Finance</b>           | <b>10,579,063</b>                     | <b>10,790,265</b>      | <b>11,388,556</b>                                       | <b>11,561,904</b>            | <b>11,426,324</b>           | <b>37,768</b>                               |
| <b>Expenditures and Request:</b>        |                                       |                        |   |                              |                             |   |
| Personnel Services                      | 5,774,122                             | 5,684,055              | 5,950,740   | 6,179,572                    | 6,179,572                   | 228,832                                     |
| Operating Expenses                      | 4,408,827                             | 4,807,660              | 5,139,266   | 5,037,548                    | 4,905,819                   | (233,447)                                   |
| Professional Services                   | 89,455                                | 140,555                | 140,555   | 164,406                      | 160,555                     | 20,000                                      |
| Other Charges                           | 162,393                               | 157,995                | 157,995   | 180,378                      | 180,378                     | 22,383                                      |
| Acquisitions & Major Repairs            | 144,266                               | 0                      | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b> | <b>10,579,063</b>                     | <b>10,790,265</b>      | <b>11,388,556</b>                                       | <b>11,561,904</b>            | <b>11,426,324</b>           | <b>37,768</b>                               |
| <b>Authorized Positions</b>             |                                       |                        |   |                              |                             |   |
| Classified                              | 2                                     | 2                      | 2   | 2                            | 2                           | 0   |
| Unclassified                            | 42                                    | 47                     | 47  | 47                           | 48                          | 1   |
| <b>Total Authorized Positions</b>       | <b>44</b>                             | <b>49</b>              | <b>49</b>   | <b>49</b>                    | <b>50</b>                   | <b>1</b>                                    |
| Authorized Other Charges Positions      | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |

### Source of Funding

This program is funded with the following:

- State General Fund (Direct)



- Interagency Transfers derived from:
  - Minimum Foundation Program (MFP) from the Louisiana Department of Education as part of a formula to equitably allocate funding for education to school districts (R.S. 17:1976.B)
  - Title XIX reimbursements for approved services for eligible students from the Louisiana Department of Health
  - U.S. Department of Agriculture's National School Lunch Program and Child and Adult Care Food Program via Federal Funds from Subgrantee Assistance
  - Individuals with Disabilities Education Act (IDEA) funds from the Louisiana Department of Education
- Fees and Self-generated Revenues derived from reimbursement costs for replacement items such as keys and badges
- Statutory Dedication out of the Education Excellence Fund (R.S. 39:98.1.C)

Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication fund.

### Adjustments from Existing Operating Budget

| General Fund                     | Total Amount      | Table of Organization | Description   |
|----------------------------------|-------------------|-----------------------|---|
| 8,435,337                        | 11,388,556        | 49                    | Existing Operating Budget as of 12/01/2025  |
| <b>Statewide Adjustments</b>     |                   |                       |   |
|                                  |                   |                       |   |
| \$(231)                          | \$(231)           | 0                     | Civil Service Fees  |
| \$20,207                         | \$20,207          | 0                     | Group Insurance Rate Adjustment for Active Employees  |
| \$65                             | \$65              | 0                     | Legislative Auditor Fees  |
| \$4,421                          | \$4,421           | 0                     | Market Rate Classified  |
| \$(108,459)                      | \$(402,565)       | 0                     | Non-recurring Carryforwards   |
| \$(17)                           | \$(17)            | 0                     | Office of State Procurement   |
| \$7,684                          | \$7,684           | 0                     | Office of Technology Services (OTS)   |
| \$103,416                        | \$103,416         | 0                     | Related Benefits Base Adjustment  |
| \$(85,959)                       | \$(85,959)        | 0                     | Retirement Rate Adjustment  |
| \$14,169                         | \$14,169          | 0                     | Risk Management   |
| \$181,940                        | \$181,940         | 0                     | Salary Base Adjustment  |
| \$713                            | \$713             | 0                     | UPS Fees  |
| <b>137,949</b>                   | <b>(156,157)</b>  | <b>0</b>              | <b>Total Statewide</b>  |
| <b>Non-Statewide Adjustments</b> |                   |                       |   |
|                                  |                   |                       |   |
| \$0                              | \$534             | 0                     | Adjusts Statutory Dedication out of the Education Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.  |
| \$0                              | \$0               | 1                     | Converts one (1) Child Welfare and Attendance Director position from a non-T.O. FTE to an authorized T.O. position.                       |
| \$91,159                         | \$91,159          | 0                     | Increases operating services to provide for various day-to-day operational needs necessary to maintain smooth organizational functioning. |
| \$95,232                         | \$95,232          | 0                     | Provides additional funding to support student services.  |
| \$7,000                          | \$7,000           | 0                     | Provides funding for the increased costs of supplies.   |
| <b>193,391</b>                   | <b>193,925</b>    | <b>1</b>              | <b>Total Non-Statewide</b>  |
| <b>8,766,677</b>                 | <b>11,426,324</b> | <b>50</b>             | <b>Total Recommended</b>  |

### Fees & Self-generated

| Fund                           | Prior Year Actuals<br>FY 2024-2025 | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--------------------------------|------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Fees & Self-generated Revenues | 0                                  | 5,000                  | 5,000   | 5,137                        | 5,000                       | 0   |



## Statutory Dedications

| Fund                      | Prior Year<br>Actuals<br>FY 2024-2025 | Enacted<br>FY 2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Education Excellence Fund | 77,436                                | 78,512                  | 78,512  | 79,046                       | 79,046                      | 534   |

## Professional Services

| Amount                        | Description   |
|-------------------------------|---|
| <b>Professional Services:</b> |   |
| \$91,898                      | Student extracurricular activities and classes          |
| \$33,357                      | Professional Development for teacher and staff training |
| \$15,300                      | Legal services  |
| \$20,000                      | Support Positions                                       |
| <b>\$160,555</b>              | <b>TOTAL PROFESSIONAL SERVICES</b>                      |

## Other Charges

| Amount  | Description                              |
|---|--|
| <b>Other Charges:</b>                                 |  |
| This program does not have funding for Other Charges. |  |
| <b>\$0</b>  | <b>SUB-TOTAL OTHER CHARGES</b>           |
| <b>Interagency Transfers:</b>                         |  |
| \$87,248  | Office of Risk Management (ORM) Premiums |
| \$47,680  | Legislative Auditor Fees                 |
| \$35,098  | Office of Technology Services (OTS) Fees |
| \$4,722   | Office of State Procurement (OSP) Fees   |
| \$4,981   | Uniform Payroll System (UPS) Fees        |
| \$649   | Civil Service Fees                       |
| <b>\$180,378</b>                                      | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>   |
| <b>\$180,378</b>                                      | <b>TOTAL OTHER CHARGES</b>               |

## Acquisitions and Major Repairs

| Amount   | Description |
|--|-------------|
| This program does not have funding for Acquisitions and Major Repairs. |             |

**Objective: 6581-01** Increase the number of students completing the application process annually by 5%.

**Children's Budget Link** All programs of Thrive Academy are related to the Children's Budget in terms of providing educational services for the children of the state.

**HR Policies Beneficial to Women and Families Link** All programs of Thrive Academy are designed to benefit children. Thrive Academy does not have any specific policies that solely benefit women; however, the school does work to accommodate its staff when family needs arise.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name                                      | Actuals<br>FY 24-25 | Initially<br>Appropriated<br>FY 25-26 | Existing<br>Standard<br>FY 25-26 | Continuation<br>Budget<br>FY 26-27 | Executive<br>Budget<br>FY 26-27 |
|---|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
|   |                     |                                       |                                  |                                    |                                 |
| [K] Number of completed applications in the prior year          | 1,327               | 450                                   | 450                              | 450                                | 450                             |
| [K] Number of completed applications in the current year        | 0                   | 0                                     | 0                                | 800                                | 800                             |
| [K] Number of referrals from social workers or school districts | 0                   | 0                                     | 0                                | 5                                  | 5                               |

**Objective: 6581-02** By 2031, at least 80% of students in grades 7 through 12 will meet or exceed their academic goals on state standardized tests in a minimum of two subjects.

**Children's Budget Link** All programs of Thrive Academy are related to the Children's Budget in terms of providing educational services for the children of the state.

**HR Policies Beneficial to Women and Families Link** All programs of Thrive Academy are designed to benefit children. Thrive Academy does not have any specific policies that solely benefit women; however, the school does work to accommodate its staff when family needs arise.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name   | Actuals<br>FY 24-25 | Initially<br>Appropriated<br>FY 25-26 | Existing<br>Standard<br>FY 25-26 | Continuation<br>Budget<br>FY 26-27 | Executive<br>Budget<br>FY 26-27 |
|--|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Percentage of students in grades 7-8 who will meet or exceed their academic goals in a minimum of 2 subjects on LEAP exams   | 75%                 | 80%                                   | 80%                              | 80%                                | 80%                             |
| [K] Percentage of students in grades 9-12 who will meet or exceed their academic goals in a minimum of 2 subjects on LEAP exams. | 100%                | 80%                                   | 80%                              | 80%                                | 80%                             |

**Objective: 6581-03** By 2031, Thrive Academy will attain a bed occupancy of 90%.

**Children's Budget Link** All programs of Thrive Academy are related to the Children's Budget in terms of providing educational services for the children of the state.

**HR Policies Beneficial to Women and Families Link** All programs of Thrive Academy are designed to benefit children. Thrive Academy does not have any specific policies that solely benefit women; however, the school does work to accommodate its staff when family needs arise.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name  | Actuals<br>FY 24-25 | Initially<br>Appropriated<br>FY 25-26 | Existing<br>Standard<br>FY 25-26 | Continuation<br>Budget<br>FY 26-27 | Executive<br>Budget<br>FY 26-27 |
|---|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Percentage of all students who participate in an afterschool club, sport or supporting organization | 0%                  | 0%                                    | 0%                               | 80%                                | 80%                             |
| [K] Student occupancy bed rate on 10/1 and 2/1  | 0                   | 0                                     | 0                                | 90                                 | 90                              |

## 19-659-Ecole Pointe-au-Chien

### Agency Description

Ecole Pointe-au-Chien is authorized by Act 454 of the 2022 Regular Legislative Session to provide a French immersion education program for the students of Terrebonne Parish from prekindergarten through the fourth grade. As of October 1, 2025, Ecole Pointe-au-Chien served 60 students.

### Agency Budget Summary

|                                   | Prior Year<br>Actuals<br>FY 2024-2025 | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|-----------------------------------|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Finance:</b>          |                                       |                        |   |                              |                             |   |
| State General Fund (Direct)       | \$996,315                             | \$1,361,170            | \$1,361,170   | \$1,881,078                  | \$1,876,982                 | \$515,812                                   |
| <b>State General Fund by:</b>     |                                       |                        |   |                              |                             |   |
| Interagency Transfers             | 95,107                                | 380,040                | 380,040   | 741,780                      | 741,780                     | 361,740                                     |
| Fees & Self-generated             | 0                                     | 175,000                | 175,000   | 0                            | 0                           | (175,000)                                   |
| Statutory Dedications             | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |
| Federal Funds                     | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Finance</b>     | <b>1,091,421</b>                      | <b>1,916,210</b>       | <b>1,916,210</b>  | <b>2,622,858</b>             | <b>2,618,762</b>            | <b>702,552</b>                              |
| <b>Expenditures and Request:</b>  |                                       |                        |   |                              |                             |   |
| Instruction                       | 1,091,421                             | 1,916,210              | 1,916,210   | 2,622,858                    | 2,618,762                   | 702,552                                     |
| <b>Total Expenditures</b>         | <b>1,091,421</b>                      | <b>1,916,210</b>       | <b>1,916,210</b>  | <b>2,622,858</b>             | <b>2,618,762</b>            | <b>702,552</b>                              |
| <b>Authorized Positions</b>       |                                       |                        |   |                              |                             |   |
| Classified                        | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |
| Unclassified                      | 13                                    | 16                     | 16  | 21                           | 21                          | 5   |
| <b>Total Authorized Positions</b> | <b>13</b>                             | <b>16</b>              | <b>16</b>   | <b>21</b>                    | <b>21</b>                   | <b>5</b>                                    |
| Authorized Other Charges          | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |
| Positions                         |                                       |                        |   |                              |                             |   |

## 6591-Instruction

### Program Authorization

*École Pointe-au-Chien was created by the state law House Bill No.261 through Part II-E of Chapter 8 of Title 17 of the Louisiana Revised Statutes of 1950, to be comprised of R.S. 17:1977.1-1977.3, and R.S. 36.651 ©(13) of HB 261 of the regular 2022 session. The state legislative intent is to create an independent public French immersion school; to provide for the location of the school and the grade levels to be served.*

### Program Budget Summary

|   | Prior Year<br>Actuals<br>FY 2024-2025 | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Finance:</b>                |                                       |                        |   |                              |                             |   |
| State General Fund (Direct)             | \$996,315                             | \$1,361,170            | \$1,361,170   | \$1,881,078                  | \$1,876,982                 | \$515,812                                   |
| <b>State General Fund by:</b>           |                                       |                        |   |                              |                             |   |
| Interagency Transfers                   | 95,107                                | 380,040                | 380,040   | 741,780                      | 741,780                     | 361,740                                     |
| Fees & Self-generated                   | 0                                     | 175,000                | 175,000   | 0                            | 0                           | (175,000)                                   |
| Statutory Dedications                   | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |
| Federal Funds                           | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Finance</b>           | <b>1,091,421</b>                      | <b>1,916,210</b>       | <b>1,916,210</b>  | <b>2,622,858</b>             | <b>2,618,762</b>            | <b>702,552</b>                              |
| <b>Expenditures and Request:</b>        |                                       |                        |   |                              |                             |   |
| Personnel Services                      | 906,060                               | 1,217,469              | 1,217,469   | 1,560,061                    | 1,560,061                   | 342,592                                     |
| Operating Expenses                      | 1,136                                 | 123,877                | 123,877   | 284,252                      | 280,857                     | 156,980                                     |
| Professional Services                   | 0                                     | 25,600                 | 25,600  | 26,301                       | 25,600                      | 0   |
| Other Charges                           | 184,225                               | 549,264                | 549,264   | 752,244                      | 752,244                     | 202,980                                     |
| Acquisitions & Major Repairs            | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b> | <b>1,091,421</b>                      | <b>1,916,210</b>       | <b>1,916,210</b>  | <b>2,622,858</b>             | <b>2,618,762</b>            | <b>702,552</b>                              |
| <b>Authorized Positions</b>             |                                       |                        |   |                              |                             |   |
| Classified                              | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |
| Unclassified                            | 13                                    | 16                     | 16  | 21                           | 21                          | 5   |
| <b>Total Authorized Positions</b>       | <b>13</b>                             | <b>16</b>              | <b>16</b>   | <b>21</b>                    | <b>21</b>                   | <b>5</b>                                    |
| Authorized Other Charges Positions      | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |

### Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from the Minimum Foundation Program (MFP) from the Louisiana Department of Education as part of a formula to equitably allocate funding for education to school districts (R.S. 17:1968.1B)
- Fees and Self-generated Revenues derived from private donations via the agency's foundation (FY 2025-2026 only)



## Adjustments from Existing Operating Budget

| General Fund                     | Total Amount     | Table of Organization | Description  |
|----------------------------------|------------------|-----------------------|--|
| 1,361,170                        | 1,916,210        | 16                    | Existing Operating Budget as of 12/01/2025   |
| <b>Statewide Adjustments</b>     |                  |                       |  |
|                                  |                  |                       |  |
| \$3,947                          | \$3,947          | 0                     | Group Insurance Rate Adjustment for Active Employees   |
| \$3,336                          | \$3,336          | 0                     | Legislative Auditor Fees   |
| \$(18,644)                       | \$(18,644)       | 0                     | Office of Technology Services (OTS)  |
| \$12,507                         | \$12,507         | 0                     | Related Benefits Base Adjustment   |
| \$(15,709)                       | \$(15,709)       | 0                     | Retirement Rate Adjustment   |
| \$11,237                         | \$11,237         | 0                     | Risk Management  |
| \$(22,482)                       | \$(22,482)       | 0                     | Salary Base Adjustment   |
| \$310                            | \$310            | 0                     | UPS Fees   |
| <b>(25,498)</b>                  | <b>(25,498)</b>  | <b>0</b>              | <b>Total Statewide</b>   |
| <b>Non-Statewide Adjustments</b> |                  |                       |  |
|                                  |                  |                       |  |
| \$0                              | \$361,740        | 0                     | Increases Interagency Transfers from the Minimum Foundation Program as a result of an increase in students.  |
| \$541,310                        | \$541,310        | 5                     | Provides funding and five (5) authorized T.O. positions for the addition of a fourth grade for Ecole Pointe-au-Chien to cover operational costs and needs required to fund the new school level. |
| \$0                              | \$(175,000)      | 0                     | Reduces Fees and Self-generated Revenues to align with projected collections.  |
| <b>541,310</b>                   | <b>728,050</b>   | <b>5</b>              | <b>Total Non-Statewide</b>   |
| <b>1,876,982</b>                 | <b>2,618,762</b> | <b>21</b>             | <b>Total Recommended</b>   |

## Fees & Self-generated

| Fund                           | Prior Year Actuals<br>FY 2024-2025 | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--------------------------------|------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Fees & Self-generated Revenues | 0                                  | 175,000                | 175,000   | 0                            | 0                           | (175,000)                                   |

## Professional Services

| Amount                        | Description                        |
|-------------------------------|------------------------------------|
| <b>Professional Services:</b> |                                    |
| \$7,200                       | Speech therapy services            |
| \$7,200                       | Special education services         |
| \$5,400                       | Counseling services                |
| \$3,600                       | Occupational therapy services      |
| \$2,200                       | EdGear (Virtual Campus)            |
| <b>\$25,600</b>               | <b>TOTAL PROFESSIONAL SERVICES</b> |

## Other Charges

| Amount                        | Description   |
|-------------------------------|---|
| <b>Other Charges:</b>         |   |
| \$322,327                     | Instructional materials for grade level activation including reading kits, digital equipment and supplies |
| \$361,740                     | Interagency Transfers from the Minimum Foundation Program   |
| <b>\$684,067</b>              | <b>SUB-TOTAL OTHER CHARGES</b>  |
| <b>Interagency Transfers:</b> |   |
| \$39,795                      | Legislative Auditor Fees  |
| \$14,190                      | Office of Technology Services (OTS) Fees  |



## Other Charges

| Amount           | Description                              |
|------------------|--|
| \$13,650         | Office of Risk Management (ORM) Premiums |
| \$542            | Uniform Payroll System (UPS) Fees        |
| <b>\$68,177</b>  | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>   |
| <b>\$752,244</b> | <b>TOTAL OTHER CHARGES</b>               |

## Acquisitions and Major Repairs

| Amount | Description  |
|--------|--|
|        | This program does not have funding for Acquisitions and Major Repairs. |

### Objective: 659-01 Achieve progress in student performance through French curriculum.

**Children's Budget Link** All programs of EPAC are related to the Children's Budget in terms of providing educational services for the children of the state.

**HR Policies Beneficial to Women and Families Link** All programs of EPAC are designed to benefit children. EPAC does not have any specific policies that solely benefit women.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name                       | Actuals<br>FY 24-25 | Initially<br>Appropriated<br>FY 25-26 | Existing<br>Standard<br>FY 25-26 | Continuation<br>Budget<br>FY 26-27 | Executive<br>Budget<br>FY 26-27 |
|--|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Number of students                           | 9                   | 40                                    | 40                               | 78                                 | 78                              |
| [K] Percentage of students advancing grades      | 9                   | 100                                   | 100                              | 100                                | 100                             |
| [K] Number of students transported to the school | 100                 | 40                                    | 40                               | 78                                 | 78                              |

### Objective: 659-02 Achieve progress in student performance through LDOE French Immersion Programs.

**Children's Budget Link** All programs of EPAC are related to the Children's Budget in terms of providing educational services for the children of the state.

**HR Policies Beneficial to Women and Families Link** All programs of EPAC are designed to benefit children. EPAC does not have any specific policies that solely benefit women.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name                       | Actuals<br>FY 24-25 | Initially<br>Appropriated<br>FY 25-26 | Existing<br>Standard<br>FY 25-26 | Continuation<br>Budget<br>FY 26-27 | Executive<br>Budget<br>FY 26-27 |
|--|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Number of students                           | 0                   | 40                                    | 40                               | 40                                 | 0                               |
| [K] Percentage of students advancing grades      | 0                   | 100                                   | 100                              | 100                                | 0                               |
| [K] Number of students transported to the school | 0                   | 40                                    | 40                               | 40                                 | 0                               |



## 19-662-Louisiana Educational Television Authority



### Agency Description

The mission of the Louisiana Educational Television Authority (LETA) is to provide programming that is intelligent, informative, educational, and entertaining for the citizens of Louisiana. LETA strives to connect the citizens of Louisiana by creating content that showcases Louisiana's history, people, places, and events.

The goals of LETA are to:

- I. Maintain and enhance Louisiana's role as a nationally recognized leader in emerging television and educational technologies.
- II. Further the educational and cultural enrichment of the citizens of the state of Louisiana.
- III. Provide vital emergency information to all of the citizens of Louisiana during natural disasters and other times of crisis.

The Louisiana Educational Television Authority includes the following human resource policies that are helpful and beneficial to women and families: Personnel policies which include policies on family/medical leave, flexible working hours, crisis leave, and others. Also, LETA provides ongoing emphasis to assist women and families in the areas of education, outreach, and related activities.

LETA has one (1) program: Broadcasting

For additional information, see:

[Louisiana Educational TV Authority](#)

### Agency Budget Summary

|                               | Prior Year<br>Actuals<br>FY 2024-2025 | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|-------------------------------|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Finance:</b>      |                                       |                        |   |                              |                             |   |
| State General Fund (Direct)   | \$10,281,446                          | \$6,910,137            | \$8,783,955   | \$12,330,603                 | \$12,053,984                | \$3,270,029                                 |
| <b>State General Fund by:</b> |                                       |                        |   |                              |                             |   |
| Interagency Transfers         | 268,764                               | 315,917                | 315,917   | 318,305                      | 315,917                     | 0   |
| Fees & Self-generated         | 2,072,487                             | 2,344,201              | 2,344,201   | 2,255,946                    | 2,241,786                   | (102,415)                                   |
| Statutory Dedications         | 448,693                               | 1,476,448              | 1,476,448   | 788,438                      | 788,438                     | (688,010)                                   |
| Federal Funds                 | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Finance</b> | <b>13,071,390</b>                     | <b>11,046,703</b>      | <b>12,920,521</b>                                       | <b>15,693,292</b>            | <b>15,400,125</b>           | <b>2,479,604</b>                            |

## Agency Budget Summary

|                                   | Prior Year<br>Actuals<br>FY 2024-2025 | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|-----------------------------------|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| <b>Expenditures and Request:</b>  |                                       |                        |   |                              |                             |   |
| Broadcasting                      | 13,071,390                            | 11,046,703             | 12,920,521  | 15,693,292                   | 15,400,125                  | 2,479,604                                   |
| <b>Total Expenditures</b>         | <b>13,071,390</b>                     | <b>11,046,703</b>      | <b>12,920,521</b>                                       | <b>15,693,292</b>            | <b>15,400,125</b>           | <b>2,479,604</b>                            |
| <b>Authorized Positions</b>       |                                       |                        |   |                              |                             |   |
| Classified                        | 58                                    | 57                     | 57  | 57                           | 56                          | (1)   |
| Unclassified                      | 7                                     | 7                      | 7   | 7                            | 7                           | 0   |
| <b>Total Authorized Positions</b> | <b>65</b>                             | <b>64</b>              | <b>64</b>   | <b>64</b>                    | <b>63</b>                   | <b>(1)</b>                                  |
| Authorized Other Charges          | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |
| Positions                         |                                       |                        |   |                              |                             |   |

## 6622-Broadcasting

### Program Authorization

*La. R.S. 17:2501-2507*

### Program Description

The mission of the Broadcasting Program is to provide intelligent, informative, and educational programming for use in the homes and classrooms of Louisiana. The Louisiana Educational Television Authority (LETA) strives to connect the citizens of Louisiana by creating content that showcases Louisiana's history, people, places, and events and provides critical information during emergencies. LETA is a leader in using emergency media technologies for Louisiana's benefit.

The goals of the Broadcasting Program are to:

- I. Develop, operate, and maintain a statewide system of broadcast facilities and technologies to efficiently deliver educational and cultural programming and related services to the public.
- II. Provide emergency information during times of natural and man-made disasters.
- III. Provide services necessary to produce, acquire, schedule, and present noncommercial programs that educate, enlighten and entertain Louisiana citizens and students.
- IV. Provide a resource for innovative technologies to enhance Louisiana's citizens' knowledge.
- V. Provide for maintenance of facilities and equipment at six transmitter sites.
- VI. Deliver educational programs and activities to Louisiana's classrooms and homes.

The Broadcasting Program includes the following activities through a statewide public media service:

- Provide distance learning, video streaming, online access, and other educational formats through the use of broadcast and narrowcast systems for the delivery of educational resources.
- Provide access to educational resources and delivery of educational and cultural content for continuing education, training, and staff development for the general public and other state agencies through broadband and other digital media.

### Program Budget Summary

|                                  | Prior Year<br>Actuals<br>FY 2024-2025 | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|----------------------------------|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Finance:</b>         |                                       |                        |   |                              |                             |   |
| State General Fund (Direct)      | \$10,281,446                          | \$6,910,137            | \$8,783,955   | \$12,330,603                 | \$12,053,984                | \$3,270,029                                 |
| <b>State General Fund by:</b>    |                                       |                        |   |                              |                             |   |
| Interagency Transfers            | 268,764                               | 315,917                | 315,917   | 318,305                      | 315,917                     | 0   |
| Fees & Self-generated            | 2,072,487                             | 2,344,201              | 2,344,201   | 2,255,946                    | 2,241,786                   | (102,415)                                   |
| Statutory Dedications            | 448,693                               | 1,476,448              | 1,476,448   | 788,438                      | 788,438                     | (688,010)                                   |
| Federal Funds                    | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Finance</b>    | <b>13,071,390</b>                     | <b>11,046,703</b>      | <b>12,920,521</b>                                       | <b>15,693,292</b>            | <b>15,400,125</b>           | <b>2,479,604</b>                            |
| <b>Expenditures and Request:</b> |                                       |                        |   |                              |                             |   |
| Personnel Services               | 6,704,161                             | 7,050,727              | 7,050,727   | 7,302,502                    | 7,066,007                   | 15,280                                      |
| Operating Expenses               | 2,083,138                             | 2,024,926              | 2,024,926   | 2,080,410                    | 2,024,926                   | 0   |
| Professional Services            | 34,655                                | 43,375                 | 43,375  | 44,563                       | 43,375                      | 0   |

## Program Budget Summary

|   | Prior Year<br>Actuals<br>FY 2024-2025 | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Other Charges                           | 2,123,486                             | 1,927,675              | 2,302,675   | 1,259,719                    | 1,259,719                   | (1,042,956)                                 |
| Acquisitions & Major Repairs            | 2,125,950                             | 0                      | 1,498,818   | 5,006,098                    | 5,006,098                   | 3,507,280                                   |
| <b>Total Expenditures &amp; Request</b> | <b>13,071,390</b>                     | <b>11,046,703</b>      | <b>12,920,521</b>                                       | <b>15,693,292</b>            | <b>15,400,125</b>           | <b>2,479,604</b>                            |
| <b>Authorized Positions</b>             |                                       |                        |   |                              |                             |   |
| Classified                              | 58                                    | 57                     | 57  | 57                           | 56                          | (1)   |
| Unclassified                            | 7                                     | 7                      | 7   | 7                            | 7                           | 0   |
| <b>Total Authorized Positions</b>       | <b>65</b>                             | <b>64</b>              | <b>64</b>   | <b>64</b>                    | <b>63</b>                   | <b>(1)</b>                                  |
| Authorized Other Charges Positions      | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
  - Agreements with other state agencies, such as the Louisiana Department of Education, for services related to video production, over-the-air/satellite transmission, internet/web-based services/transmission, training, or other multimedia services provided
- Fees and Self-generated Revenues derived from:
  - Various non-governmental sources for the utilization of LETA's tower facilities, equipment, or services
  - Grants or donations from various federal, state, and private sources
- Statutory Dedications from the following funds:
  - Imagination Library of Louisiana Fund (R.S. 17:2508)
  - Education Excellence Fund (R.S. 39:98.1.C)

Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication fund.

## Adjustments from Existing Operating Budget

| General Fund                 | Total Amount  | Organization | Description  |
|------------------------------|---------------|--------------|--|
| 8,783,955                    | 12,920,521    | 64           | <b>Existing Operating Budget as of 12/01/2025</b>    |
| <b>Statewide Adjustments</b> |               |              |  |
| \$5,006,098                  | \$5,006,098   | 0            | Acquisitions & Major Repairs                         |
| \$(136,215)                  | \$(136,215)   | 0            | Attrition Adjustment                                 |
| \$0                          | \$(36)        | 0            | Civil Service Fees                                   |
| \$28,078                     | \$28,078      | 0            | Group Insurance Rate Adjustment for Active Employees |
| \$22,500                     | \$22,500      | 0            | Group Insurance Rate Adjustment for Retirees         |
| \$138,785                    | \$138,785     | 0            | Market Rate Classified                               |
| \$(1,873,818)                | \$(1,873,818) | 0            | Non-recurring Carryforwards                          |
| \$(970)                      | \$(970)       | 0            | Office of State Procurement                          |
| \$8,633                      | \$8,633       | 0            | Office of Technology Services (OTS)                  |
| \$(100,280)                  | \$(100,280)   | (1)          | Personnel Reductions                                 |
| \$14,999                     | \$14,999      | 0            | Related Benefits Base Adjustment                     |
| \$(64,535)                   | \$(64,535)    | 0            | Retirement Rate Adjustment                           |



## Adjustments from Existing Operating Budget

| General Fund     | Total Amount     | Table of Organization | Description            |
|------------------|------------------|-----------------------|------------------------|
| \$114,440        | \$12,061         | 0                     | Risk Management        |
| \$111,948        | \$111,948        | 0                     | Salary Base Adjustment |
| \$366            | \$366            | 0                     | UPS Fees               |
| <b>3,270,029</b> | <b>3,167,614</b> | <b>(1)</b>            | <b>Total Statewide</b> |

### Non-Statewide Adjustments

|                   |                   |           |  |
|-------------------|-------------------|-----------|--|
| \$0               | \$(688,010)       | 0         | Reduces Statutory Dedications out of the Imagination Library of Louisiana Fund to align with projected revenues. |
| <b>0</b>          | <b>(688,010)</b>  | <b>0</b>  | <b>Total Non-Statewide</b>   |
| <b>12,053,984</b> | <b>15,400,125</b> | <b>63</b> | <b>Total Recommended</b>   |

## Fees & Self-generated

| Fund                           | Prior Year Actuals<br>FY 2024-2025 | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--------------------------------|------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Fees & Self-generated Revenues | 2,072,487                          | 2,344,201              | 2,344,201   | 2,255,946                    | 2,241,786                   | (102,415)                                   |

## Statutory Dedications

| Fund                                  | Prior Year Actuals<br>FY 2024-2025 | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---------------------------------------|------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Imagination Library of Louisiana Fund | 373,693                            | 1,401,448              | 1,401,448   | 713,438                      | 713,438                     | (688,010)                                   |
| Education Excellence Fund             | 75,000                             | 75,000                 | 75,000  | 75,000                       | 75,000                      | 0   |

## Professional Services

| Amount                        | Description                          |
|-------------------------------|--------------------------------------|
| <b>Professional Services:</b> |                                      |
| \$22,375                      | Maintenance of broadcast licenses    |
| \$21,000                      | Mandatory annual financial bid audit |
| <b>\$43,375</b>               | <b>TOTAL PROFESSIONAL SERVICES</b>   |

## Other Charges

| Amount                        | Description   |
|-------------------------------|---|
| <b>Other Charges:</b>         |   |
| \$713,438                     | Imagination Library of Louisiana Operating Costs                                      |
| \$75,000                      | Early Childhood Educational Programming utilizing the Education Excellence Fund (EEF) |
| \$41,703                      | Overtime/Related Benefits for project work  |
| <b>\$830,141</b>              | <b>SUB-TOTAL OTHER CHARGES</b>  |
| <b>Interagency Transfers:</b> |   |
| \$276,791                     | Office of Risk Management (ORM) Premiums  |
| \$97,696                      | Telephone Fees  |
| \$22,701                      | Civil Service Fees  |
| \$20,810                      | Office of Technology Services (OTS) Fees  |
| \$3,869                       | Uniform Payroll System (UPS) Fees   |
| \$3,000                       | Office of State Mail - Messenger Mail   |



## Other Charges

| Amount             | Description                            |
|--------------------|--|
| \$3,000            | Fleet GPS                              |
| \$1,711            | Office of State Procurement (OSP) Fees |
| <b>\$429,578</b>   | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b> |
| <b>\$1,259,719</b> | <b>TOTAL OTHER CHARGES</b>             |

## Acquisitions and Major Repairs

| Amount                | Description                                 |
|-----------------------|---|
| <b>Acquisitions:</b>  |   |
| \$2,980,098           | KLTL Transmitter and Antenna                |
| \$350,000             | Core IT Networking Gear                     |
| \$190,000             | Video Graphics System                       |
| \$650,000             | WLBP Transmitter T-Line                     |
| \$75,000              | Satellite Dish Replacement (KLBP)           |
| \$39,000              | Monitoring Equipment                        |
| \$80,000              | Floor Rewiring                              |
| \$32,000              | Replacement Vehicle                         |
| \$35,000              | Broadcast Analyzer                          |
| <b>\$4,431,098</b>    | <b>SUB-TOTAL ACQUISITIONS</b>               |
| <b>Major Repairs:</b> |   |
| \$300,000             | Parking lot repavement (WLBP)               |
| \$125,000             | Roof (KLPA)                                 |
| \$25,000              | Building Painting (KLPA)                    |
| \$25,000              | Building Painting (KLTS)                    |
| \$40,000              | Flooring Replacement (KLTS)                 |
| \$40,000              | Flooring Replacement (KLPA)                 |
| \$20,000              | Waterline Replacement                       |
| <b>\$575,000</b>      | <b>SUB-TOTAL MAJOR REPAIRS</b>              |
| <b>\$5,006,098</b>    | <b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b> |

**Objective: 6622-01** To provide the services necessary to produce, acquire and present noncommercial programs that educate, enlighten and entertain Louisiana citizens and students.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** The Louisiana Educational Television Authority includes the following human resource policies that are helpful and beneficial to women and families: Personnel policies which include policies on family/medical leave, flexible working hours, crisis leave, and others. Also, LETA provides ongoing emphasis to assist women and families in the areas of education, outreach, and related activities.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name   | Actuals<br>FY 24-25 | Initially<br>Appropriated<br>FY 25-26 | Existing<br>Standard<br>FY 25-26 | Continuation<br>Budget<br>FY 26-27 | Executive<br>Budget<br>FY 26-27 |
|--|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [S] Number of community engagement events and professional development activities              | 49                  | 20                                    | 20                               | 20                                 | 20                              |
| [K] Percent of positive viewer responses to LPB programs                                       | 100%                | 95%                                   | 95%                              | 95%                                | 95%                             |
| [S] Number of streaming views annually (online)  | 3,058,359           | 2,000,000                             | 2,000,000                        | 2,000,000                          | 2,000,000                       |
| [S] Number of annual broadcast hours to exceed minimum federal requirement to maintain license | 157,680             | 150,000                               | 150,000                          | 150,000                            | 150,000                         |
| [S] Number of local production hours   | 167.86              | 150                                   | 150                              | 150                                | 150                             |



## 19-666-Board of Elementary and Secondary Education

### Agency Description

The mission of the Board of Elementary and Secondary Education (BESE) is to provide leadership and create policies for education that expand opportunities for children, empower families and communities, and advance Louisiana in an increasingly competitive global market.

The goals of the Board of Elementary and Secondary Education are:

- I. To provide leadership in setting an education agenda for the continuous improvement of public education as measured by student and school achievement.
- II. To strive to improve the financing of public education as measured by the effective and efficient use of human and financial resources.

BESE has two (2) programs: Administration, and the Louisiana Quality Education Support Fund. BESE is the constitutionally created policy-making board responsible for the supervision and control of the public elementary and secondary schools under its jurisdiction. As BESE sets policies governing the public education system of the state, external human resource policies benefitting children are incorporated within the scope of K-12 policies established by the board.

For additional information, see:

[Board of Elementary and Secondary Education](#)

### Agency Budget Summary

|  | Prior Year<br>Actuals<br>FY 2024-2025 | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Finance:</b>                 |                                       |                        |   |                              |                             |   |
| State General Fund (Direct)              | \$1,116,045                           | \$1,182,780            | \$1,182,780   | \$1,268,017                  | \$1,264,961                 | \$82,181                                    |
| <b>State General Fund by:</b>            |                                       |                        |   |                              |                             |   |
| Interagency Transfers                    | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |
| Fees & Self-generated                    | 50,000                                | 60,000                 | 60,000  | 91,027                       | 91,000                      | 31,000                                      |
| Statutory Dedications                    | 19,434,637                            | 21,500,000             | 21,500,000  | 21,557,497                   | 21,556,895                  | 56,895                                      |
| Federal Funds                            | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Finance</b>            | <b>20,600,682</b>                     | <b>22,742,780</b>      | <b>22,742,780</b>                                       | <b>22,916,541</b>            | <b>22,912,856</b>           | <b>170,076</b>                              |
| <b>Expenditures and Request:</b>         |                                       |                        |   |                              |                             |   |
| Administration                           | 1,166,045                             | 1,242,780              | 1,242,780   | 1,359,044                    | 1,355,961                   | 113,181                                     |
| Louisiana Quality Education Support Fund | 19,434,637                            | 21,500,000             | 21,500,000  | 21,557,497                   | 21,556,895                  | 56,895                                      |
| <b>Total Expenditures</b>                | <b>20,600,682</b>                     | <b>22,742,780</b>      | <b>22,742,780</b>                                       | <b>22,916,541</b>            | <b>22,912,856</b>           | <b>170,076</b>                              |
| <b>Authorized Positions</b>              |                                       |                        |   |                              |                             |   |
| Classified                               | 3                                     | 3                      | 3   | 3                            | 3                           | 0   |
| Unclassified                             | 8                                     | 8                      | 8   | 8                            | 8                           | 0   |
| <b>Total Authorized Positions</b>        | <b>11</b>                             | <b>11</b>              | <b>11</b>   | <b>11</b>                    | <b>11</b>                   | <b>0</b>                                    |
| Authorized Other Charges                 | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |
| Positions                                |                                       |                        |   |                              |                             |   |



## 6661-Administration

### Program Authorization

*Article VIII, Section 3 of the La. State Constitution; La. R.S. 17:1 et seq.*

### Program Description

The Louisiana State Board of Elementary and Secondary Education (BESE) shall supervise and control public elementary and secondary schools, and shall have budgetary responsibility over schools and programs under its jurisdiction.

The goals of the Administration Program are:

- I. To expand PreK-12 college-and-career-ready pathways that align with workforce demand.
- II. To develop a talent system that recruits, prepares, supports, retains, and builds the capacity of teachers and leaders to ensure student success.
- III. To maintain a system of educational options for students and families.
- IV. To use limited resources in the most strategic and equitable way to increase and support student achievement.

The Administration Program oversees the administration of funds to support policy decision-making and equitable allocation of funds for schools.

### Program Budget Summary

|   |                  |                        |   |                              |                             | Total                              |
|---|------------------|------------------------|---|------------------------------|-----------------------------|------------------------------------|
| Prior Year<br>Actuals<br>FY 2024-2025   |                  | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Recommended<br>Over/(Under)<br>EOB |
| <b>Means of Finance:</b>                |                  |                        |   |                              |                             |                                    |
| State General Fund (Direct)             | \$1,116,045      | \$1,182,780            | \$1,182,780   | \$1,268,017                  | \$1,264,961                 | \$82,181                           |
| <b>State General Fund by:</b>           |                  |                        |   |                              |                             |                                    |
| Interagency Transfers                   | 0                | 0                      | 0   | 0                            | 0                           | 0                                  |
| Fees & Self-generated                   | 50,000           | 60,000                 | 60,000  | 91,027                       | 91,000                      | 31,000                             |
| Statutory Dedications                   | 0                | 0                      | 0   | 0                            | 0                           | 0                                  |
| Federal Funds                           | 0                | 0                      | 0   | 0                            | 0                           | 0                                  |
| <b>Total Means of Finance</b>           | <b>1,166,045</b> | <b>1,242,780</b>       | <b>1,242,780</b>  | <b>1,359,044</b>             | <b>1,355,961</b>            | <b>113,181</b>                     |
| <b>Expenditures and Request:</b>        |                  |                        |   |                              |                             |                                    |
| Personnel Services                      | 810,805          | 862,470                | 862,470   | 897,069                      | 897,069                     | 34,599                             |
| Operating Expenses                      | 121,003          | 94,247                 | 112,522   | 136,174                      | 133,091                     | 20,569                             |
| Professional Services                   | 0                | 0                      | 0   | 0                            | 0                           | 0                                  |
| Other Charges                           | 228,019          | 286,063                | 267,788   | 325,801                      | 325,801                     | 58,013                             |
| Acquisitions & Major Repairs            | 6,218            | 0                      | 0   | 0                            | 0                           | 0                                  |
| <b>Total Expenditures &amp; Request</b> | <b>1,166,045</b> | <b>1,242,780</b>       | <b>1,242,780</b>  | <b>1,359,044</b>             | <b>1,355,961</b>            | <b>113,181</b>                     |
| <b>Authorized Positions</b>             |                  |                        |   |                              |                             |                                    |
| Classified                              | 1                | 1                      | 1   | 1                            | 1                           | 0                                  |
| Unclassified                            | 5                | 5                      | 5   | 5                            | 5                           | 0                                  |
| <b>Total Authorized Positions</b>       | <b>6</b>         | <b>6</b>               | <b>6</b>  | <b>6</b>                     | <b>6</b>                    | <b>0</b>                           |
| Authorized Other Charges Positions      | 0                | 0                      | 0   | 0                            | 0                           | 0                                  |



## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Fees and Self-generated Revenues derived from risk insurance premium payments made by the lessees of BESE-owned buildings

Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication fund.

## Adjustments from Existing Operating Budget

| General Fund                     | Total Amount     | Organization | Description  |
|----------------------------------|------------------|--------------|--|
| 1,182,780                        | 1,242,780        | 6            | Existing Operating Budget as of 12/01/2025   |
| <b>Statewide Adjustments</b>     |                  |              |  |
| \$762                            | \$762            | 0            | Capitol Park Security  |
| \$2,649                          | \$2,649          | 0            | Group Insurance Rate Adjustment for Active Employees   |
| \$4,734                          | \$4,734          | 0            | Group Insurance Rate Adjustment for Retirees   |
| \$151                            | \$151            | 0            | Legislative Auditor Fees   |
| \$17,987                         | \$17,987         | 0            | Market Rate Unclassified   |
| \$(361)                          | \$(361)          | 0            | Office of State Procurement  |
| \$9,262                          | \$9,262          | 0            | Office of Technology Services (OTS)  |
| \$9,780                          | \$9,780          | 0            | Related Benefits Base Adjustment   |
| \$4,689                          | \$4,689          | 0            | Rent in State-Owned Buildings  |
| \$(8,351)                        | \$(8,351)        | 0            | Retirement Rate Adjustment   |
| \$12,441                         | \$27,441         | 0            | Risk Management  |
| \$7,800                          | \$7,800          | 0            | Salary Base Adjustment   |
| \$69                             | \$69             | 0            | UPS Fees   |
| <b>61,612</b>                    | <b>76,612</b>    | <b>0</b>     | <b>Total Statewide</b>   |
| <b>Non-Statewide Adjustments</b> |                  |              |  |
| \$0                              | \$16,000         | 0            | Adjusts funding due to an increase in revenues for premiums charged to occupants of property owned by BESE.                                      |
| \$20,569                         | \$20,569         | 0            | Provides additional funding for board member travel for various BESE events that support initiatives and professional development opportunities. |
| <b>20,569</b>                    | <b>36,569</b>    | <b>0</b>     | <b>Total Non-Statewide</b>   |
| <b>1,264,961</b>                 | <b>1,355,961</b> | <b>6</b>     | <b>Total Recommended</b>   |

## Fees & Self-generated

| Fund                           | Prior Year Actuals<br>FY 2024-2025 | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--------------------------------|------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Fees & Self-generated Revenues | 50,000                             | 60,000                 | 60,000  | 91,027                       | 91,000                      | 31,000                                      |

## Statutory Dedications

| Fund  | Prior Year Actuals<br>FY 2024-2025 | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Louisiana Charter School Startup<br>Loan Fund | 0                                  | 0                      | 0   | 0                            | 0                           | 0   |



## Professional Services

| Amount  | Description |
|---|-------------|
| This program does not have funding for Professional Services. |             |

## Other Charges

| Amount  | Description   |
|---|---|
| <b>Other Charges:</b>                                 |   |
| This program does not have funding for Other Charges. |   |
| <b>\$0</b>  | <b>SUB-TOTAL OTHER CHARGES</b>  |
| <b>Interagency Transfers:</b>                         |   |
| \$119,086   | Office of Risk Management (ORM) Premiums  |
| \$78,475  | Rent in State-owned Buildings (Claiborne Building)                              |
| \$45,323  | Telephone Fees  |
| \$29,168  | Office of Technology Services (OTS) Fees  |
| \$17,953  | Division of Administration - Office of Finance and Support Services (OFSS) Fees |
| \$13,166  | Legislative Auditor Fees  |
| \$9,263   | State Printing Fees   |
| \$5,660   | DOA-HR Fees   |
| \$6,878   | Capitol Park Security Fees  |
| \$698   | Uniform Payroll System (UPS) Fees   |
| \$131   | Office of State Procurement (OSP) Fees  |
| <b>\$325,801</b>                                      | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>  |
| <b>\$325,801</b>                                      | <b>TOTAL OTHER CHARGES</b>  |

## Acquisitions and Major Repairs

| Amount   | Description |
|--|-------------|
| This program does not have funding for Acquisitions and Major Repairs. |             |

**Objective: 6661-01** Increase student participation in and completion rates of rigorous courses.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** BESE is the constitutionally created policy-making board responsible for the supervision and control of the public elementary and secondary schools under its jurisdiction. As BESE sets policies governing the public education system of the state, external human resource policies benefitting children are incorporated within the scope of K-12 policies established by the board.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name   | Actuals<br>FY 24-25 | Initially<br>Appropriated<br>FY 25-26 | Existing<br>Standard<br>FY 25-26 | Continuation<br>Budget<br>FY 26-27 | Executive<br>Budget<br>FY 26-27 |
|--|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Student participation rate in AP/IB and/or dual enrollment courses | 38,540              | 34,000                                | 34,000                           | 34,000                             | 34,000                          |



**Objective: 6661-02** Increase in the percentage of public school students such that 7% of students will be awarded a national or state Industry-Based Certificate (IBC) through the 2025 school year.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** BESE is the constitutionally created policy-making board responsible for the supervision and control of the public elementary and secondary schools under its jurisdiction. As BESE sets policies governing the public education system of the state, external human resource policies benefitting children are incorporated within the scope of K-12 policies established by the board.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name                              | Actuals<br>FY 24-25 | Initially<br>Appropriated<br>FY 25-26 | Existing<br>Standard<br>FY 25-26 | Continuation<br>Budget<br>FY 26-27 | Executive<br>Budget<br>FY 26-27 |
|---|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [S] Number of students awarded a national or state IBC  | 54,283              | 63,304                                | 63,304                           | 63,304                             | 63,304                          |
| [K] Percent of students awarded a national or state IBC | 27.23%              | 28.95%                                | 28.95%                           | 28.95%                             | 28.95%                          |

**Objective: 6661-03** Increase in the LA-4 year cohort graduation rate by 2% annually which will decrease the annual high school dropout rate annually.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** BESE is the constitutionally created policy-making board responsible for the supervision and control of the public elementary and secondary schools under its jurisdiction. As BESE sets policies governing the public education system of the state, external human resource policies benefitting children are incorporated within the scope of K-12 policies established by the board.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name           | Actuals<br>FY 24-25 | Initially<br>Appropriated<br>FY 25-26 | Existing<br>Standard<br>FY 25-26 | Continuation<br>Budget<br>FY 26-27 | Executive<br>Budget<br>FY 26-27 |
|--------------------------------------|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] LA 4-year cohort graduation rate | 83.2%               | 80%                                   | 80%                              | 80%                                | 80%                             |

**Objective: 6661-04** Increase the percentage of a graduating class with an ACT score of 18 or higher in English and 19 or higher in math by 1% annually.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** BESE is the constitutionally created policy-making board responsible for the supervision and control of the public elementary and secondary schools under its jurisdiction. As BESE sets policies governing the public education system of the state, external human resource policies benefitting children are incorporated within the scope of K-12 policies established by the board.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name  | Actuals<br>FY 24-25 | Initially<br>Appropriated<br>FY 25-26 | Existing<br>Standard<br>FY 25-26 | Continuation<br>Budget<br>FY 26-27 | Executive<br>Budget<br>FY 26-27 |
|---|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Percent of graduating class with an ACT score of 18 or higher in English and 19 or higher in math | 35.2%               | 32.75%                                | 32.75%                           | 32.75%                             | 32.75%                          |

**Objective: 6661-05** The Board will set at least 90% of the policies necessary to implement the following BESE focus areas whereby students on average are achieving "Mastery" or Level 4 on statewide assessments by the year 2025, and to build on the capacity of teachers and leaders thereby ensuring student success: Early Childhood; Teacher Preparation/Certification; Accountability and Assessment; Parental Options/Enhancements; Special Education.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** BESE is the constitutionally created policy-making board responsible for the supervision and control of the public elementary and secondary schools under its jurisdiction. As BESE sets policies governing the public education system of the state, external human resource policies benefitting children are incorporated within the scope of K-12 policies established by the board.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name                                      | Actuals<br>FY 24-25 | Initially<br>Appropriated<br>FY 25-26 | Existing<br>Standard<br>FY 25-26 | Continuation<br>Budget<br>FY 26-27 | Executive<br>Budget<br>FY 26-27 |
|---|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [S] Percent of revisions to policy relevant to BESE focus areas | 100%                | 90%                                   | 90%                              | 90%                                | 90%                             |

**Objective: 6661-06** Increase the percentage of students performing at "Basic" or above on statewide assessments.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** BESE is the constitutionally created policy-making board responsible for the supervision and control of the public elementary and secondary schools under its jurisdiction. As BESE sets policies governing the public education system of the state, external human resource policies benefitting children are incorporated within the scope of K-12 policies established by the board.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name   | Actuals<br>FY 24-25 | Initially<br>Appropriated<br>FY 25-26 | Existing<br>Standard<br>FY 25-26 | Continuation<br>Budget<br>FY 26-27 | Executive<br>Budget<br>FY 26-27 |
|--|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Percent of students who are performing at or above grade level in 3rd grade                                  | 61.33%              | 62.6%                                 | 62.6%                            | 62.6%                              | 62.6%                           |
| [K] Percent of 8th grade students scoring at or above "Basic" level for English Language Arts (ELA) on LEAP 2025 | 71%                 | 73%                                   | 73%                              | 73%                                | 73%                             |
| [K] Percent of 8th grade students scoring at or above "Basic" level for math on LEAP 2025                        | 48%                 | 53%                                   | 53%                              | 53%                                | 53%                             |

## General Performance Indicators

| Performance Indicator Name              | Prior Year<br>Actuals<br>FY 2020-2021 | Prior Year<br>Actuals<br>FY 2021-2022 | Prior Year<br>Actuals<br>FY 2022-2023 | Prior Year<br>Actuals<br>FY 2023-2024 | Prior Year<br>Actuals<br>FY 2024-2025 |
|---|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Average MFP state base per-pupil amount | 10,572                                | 11,755                                | 5,459                                 | 4,015                                 | 4,015                                 |



**Objective: 6661-07** Maintain or increase the percentage of BESE-authorized charter schools eligible for renewal.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** BESE is the constitutionally created policy-making board responsible for the supervision and control of the public elementary and secondary schools under its jurisdiction. As BESE sets policies governing the public education system of the state, external human resource policies benefitting children are incorporated within the scope of K-12 policies established by the board.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name   | Actuals<br>FY 24-25 | Initially<br>Appropriated<br>FY 25-26 | Existing<br>Standard<br>FY 25-26 | Continuation<br>Budget<br>FY 26-27 | Executive<br>Budget<br>FY 26-27 |
|--|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [S] Percent of charter schools earning a grade of C or higher in the accountability system | 66.66%              | 30%                                   | 30%                              | 30%                                | 30%                             |
| [K] Percentage of eligible charter school contracts eligible for renewal that are renewed  | 100%                | 95%                                   | 95%                              | 95%                                | 95%                             |

**Objective: 6661-08** Decrease in the number of all RSD schools so that 60% of all schools are not identified for Comprehensive or Urgent Intervention.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** BESE is the constitutionally created policy-making board responsible for the supervision and control of the public elementary and secondary schools under its jurisdiction. As BESE sets policies governing the public education system of the state, external human resource policies benefitting children are incorporated within the scope of K-12 policies established by the board.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name  | Actuals<br>FY 24-25 | Initially<br>Appropriated<br>FY 25-26 | Existing<br>Standard<br>FY 25-26 | Continuation<br>Budget<br>FY 26-27 | Executive<br>Budget<br>FY 26-27 |
|---|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Percent of all schools that were not identified as Comprehensive or Urgent Intervention (CIR) | 45%                 | 29%                                   | 29%                              | 29%                                | 29%                             |

## 6662-Louisiana Quality Education Support Fund

### Program Authorization

*Article VII, Sections 10.1 of La. State Constitution: R.S. 17:3801, et seq.*

### Program Description

The mission of the Louisiana Quality Education Support Fund Program is to annually allocate proceeds from the Louisiana Quality Education Support Fund (8g) for elementary and secondary educational purposes to improve the quality of education.

The goal of the Louisiana Quality Education Support Fund Program is to use limited resources in the most strategic and equitable ways possible to increase and support student achievement.

The program provides the administration and allocation of 8(g) funds for elementary and secondary projects. Funds are allocated in accordance with the seven constitutional categories for innovative and exemplary programs that will impact student achievement or skills. The Louisiana Quality Education Support Fund [Permanent Trust Fund] was established in 1986 by the Louisiana Legislature to receive the bulk of the proceeds from an offshore oil revenue settlement with the federal government. A separate Louisiana Quality Education Support Fund [Support Fund] was created in the Louisiana State Treasury to receive and hold the interest earnings from the trust. Twenty-five percent (25%) of the earnings are held in the Permanent Fund and fifty percent (50%) of the remaining seventy-five percent (75%) of the earnings in the Support Fund are constitutionally mandated to be appropriated by the Legislature and allocated by the Louisiana State Board of Elementary and Secondary Education (BESE) for the enhancement of elementary and secondary education. Allocations are made in accordance with constitutional and legislative restrictions and are aligned with board priorities and education initiatives.

### Program Budget Summary

|   | Prior Year<br>Actuals<br>FY 2024-2025 | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Finance:</b>                |                                       |                        |   |                              |                             |   |
| State General Fund (Direct)             | \$0                                   | \$0                    | \$0   | \$0                          | \$0                         | \$0   |
| <b>State General Fund by:</b>           |                                       |                        |   |                              |                             |   |
| Interagency Transfers                   | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |
| Fees & Self-generated                   | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |
| Statutory Dedications                   | 19,434,637                            | 21,500,000             | 21,500,000  | 21,557,497                   | 21,556,895                  | 56,895                                      |
| Federal Funds                           | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Finance</b>           | <b>19,434,637</b>                     | <b>21,500,000</b>      | <b>21,500,000</b>                                       | <b>21,557,497</b>            | <b>21,556,895</b>           | <b>56,895</b>                               |
| <b>Expenditures and Request:</b>        |                                       |                        |   |                              |                             |   |
| Personnel Services                      | 592,874                               | 635,440                | 635,440   | 679,237                      | 679,237                     | 43,797                                      |
| Operating Expenses                      | 16,858                                | 22,000                 | 22,000  | 22,602                       | 22,000                      | 0   |
| Professional Services                   | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |
| Other Charges                           | 18,824,904                            | 20,842,560             | 20,842,560  | 20,855,658                   | 20,855,658                  | 13,098                                      |
| Acquisitions & Major Repairs            | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b> | <b>19,434,637</b>                     | <b>21,500,000</b>      | <b>21,500,000</b>                                       | <b>21,557,497</b>            | <b>21,556,895</b>           | <b>56,895</b>                               |



## Program Budget Summary

|                                       | Prior Year<br>Actuals<br>FY 2024-2025 | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---------------------------------------|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| <b>Authorized Positions</b>           |                                       |                        |   |                              |                             |   |
| Classified                            | 2                                     | 2                      | 2   | 2                            | 2                           | 0   |
| Unclassified                          | 3                                     | 3                      | 3   | 3                            | 3                           | 0   |
| <b>Total Authorized Positions</b>     | <b>5</b>                              | <b>5</b>               | <b>5</b>  | <b>5</b>                     | <b>5</b>                    | <b>0</b>                                    |
| Authorized Other Charges<br>Positions | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |

## Source of Funding

This program is funded with Statutory Dedication from the Louisiana Quality Education Support Fund (8(g)) for the following: student enhancement block grants that allow local systems and schools to design programs that comply with focus areas selected by the Board to meet the needs of their students; statewide programs that provide goods, services, or funds to improve academic achievement and educator, leader, school, and district performance; and management and oversight (R.S. 17:3802).

Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication fund.

## Adjustments from Existing Operating Budget

| General Fund                 | Total Amount | Table of<br>Organization | Description  |
|------------------------------|--------------|--------------------------|--|
| 0                            | 21,500,000   | 5                        | Existing Operating Budget as of 12/01/2025           |
| <b>Statewide Adjustments</b> |              |                          |  |
| \$0                          | \$508        | 0                        | Capitol Park Security                                |
| \$0                          | \$2,690      | 0                        | Group Insurance Rate Adjustment for Active Employees |
| \$0                          | \$150        | 0                        | Legislative Auditor Fees                             |
| \$0                          | \$20,270     | 0                        | Market Rate Unclassified                             |
| \$0                          | \$23,056     | 0                        | Related Benefits Base Adjustment                     |
| \$0                          | \$(8,261)    | 0                        | Retirement Rate Adjustment                           |
| \$0                          | \$12,440     | 0                        | Risk Management                                      |
| \$0                          | \$6,042      | 0                        | Salary Base Adjustment                               |
| 0                            | 56,895       | 0                        | <b>Total Statewide</b>                               |
| 0                            | 0            | 0                        | <b>Total Non-Statewide</b>                           |
| 0                            | 21,556,895   | 5                        | <b>Total Recommended</b>                             |

## Statutory Dedication

| Fund  | Prior Year<br>Actuals<br>FY 2024-2025 | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Louisiana Quality Education<br>Support Fund | 19,434,637                            | 21,500,000             | 21,500,000  | 21,557,497                   | 21,556,895                  | 56,895                                      |

## Professional Services

| Amount  | Description |
|---|-------------|
| This program does not have funding for Professional Services. |             |

## Other Charges

| Amount                        | Description  |
|-------------------------------|--|
| <b>Other Charges:</b>         |  |
| \$10,889,106                  | Funding to Local Educational Agencies (LEAs) for approved K-12 projects  |
| \$143,000                     | Professional Services Payments for 8(g) Evaluators   |
| \$21,000                      | Travel reimbursements for 8(g) Auditor to audit grant recipients   |
| <b>\$11,053,106</b>           | <b>SUB-TOTAL OTHER CHARGES</b>   |
| <b>Interagency Transfers:</b> |  |
| \$9,722,478                   | Funding transferred to Louisiana Department of Education (LDOE) to be allocated to LEAs for approved K-12 projects |
| \$40,203                      | Office of Risk Management (ORM) Premiums   |
| \$13,166                      | Legislative Auditor Fees   |
| \$11,968                      | Division of Administration Office of Finance and Support Services (OFSS)   |
| \$5,000                       | Office of Telecommunication Management Fees  |
| \$4,585                       | Capitol Park Security Fees   |
| \$2,970                       | DOA-HR Fees  |
| \$1,001                       | State Printing Fees  |
| \$879                         | Office of State Procurement (OSP) Fees   |
| \$302                         | Uniform Payroll System (UPS) Fees  |
| <b>\$9,802,552</b>            | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>   |
| <b>\$20,855,658</b>           | <b>TOTAL OTHER CHARGES</b>   |

## Acquisitions and Major Repairs

| Amount   | Description |
|--|-------------|
| This program does not have funding for Acquisitions and Major Repairs. |             |

**Objective: 6662-01** Increase in the percentage of projects funded through 8(g) that raise student achievement.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name                                     | Actuals<br>FY 24-25 | Initially<br>Appropriated<br>FY 25-26 | Existing<br>Standard<br>FY 25-26 | Continuation<br>Budget<br>FY 26-27 | Executive<br>Budget<br>FY 26-27 |
|--|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Percentage of 8(g) projects that raise student achievement | 78%                 | 77%                                   | 77%                              | 77%                                | 77%                             |

**Objective: 6662-02** Maintain evaluation and audit rates of at least 50% for 8(g)-funded projects.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name            | Actuals<br>FY 24-25 | Initially<br>Appropriated<br>FY 25-26 | Existing<br>Standard<br>FY 25-26 | Continuation<br>Budget<br>FY 26-27 | Executive<br>Budget<br>FY 26-27 |
|---------------------------------------|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [S] Number of 8(g) projects evaluated | 78                  | 82                                    | 82                               | 82                                 | 82                              |
| [S] Number of 8(g) projects audited   | 105                 | 75                                    | 75                               | 75                                 | 75                              |
| [K] Audit rate of 8(g) projects       | 73%                 | 50%                                   | 50%                              | 50%                                | 50%                             |
| [K] Evaluation rate of 8(g) projects  | 55%                 | 55%                                   | 55%                              | 55%                                | 55%                             |



**General Performance Indicators**

| Performance Indicator Name      | Prior Year<br>Actuals |
|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|                                 | FY 2020-2021          | FY 2021-2022          | FY 2022-2023          | FY 2023-2024          | FY 2024-2025          |
| Number of 8 (g)-funded projects | 149                   | 142                   | 132                   | 143                   | 143                   |

## 19-673-New Orleans Center for the Creative Arts



### Agency Description

The New Orleans Center for Creative Arts (NOCCA) is an instructional center for intensive specialized arts training that is open through audition to all students residing within Louisiana, and as of October 1, 2025, serves 234 full-time and 179 part-time students. NOCCA was established in 1973 and authorized as a state agency by Act 60 of the 2000 Extraordinary Legislative Session. The center's pre-professional arts curriculum is designed to prepare students to follow paths toward professional careers involving any of NOCCA's seven (7) arts disciplines: Creative Writing, Culinary Arts, Dance, Music, Theatre, Visual Arts, and Media Arts.

The agency's mission is to provide professional arts training, coaching, and performance opportunities for high school-level students who aspire to be creative artists.

The goals of NOCCA are:

- I. Manage the fiscal and human resources to operate NOCCA effectively.
- II. Expanding the reach and efficacy of NOCCA so that more students can attend by addressing barriers to access, and by creating viable satellite NOCCA programs.
- III. Provide in-depth arts training, instilling in each student a high degree of professionalism through exposure to learning which allows students to gain knowledge and skills in their chosen arts discipline.
- IV. Provide students with the ability to make informed choices for themselves whether in the arts field or outside of the arts field.

NOCCA has one (1) program: NOCCA Instruction

For additional information, see:

[New Orleans Center for Creative Arts](#)

### Agency Budget Summary

| Prior Year<br>Actuals<br>FY 2024-2025 | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|

#### Means of Finance:

|                             |             |             |             |             |             |           |
|-----------------------------|-------------|-------------|-------------|-------------|-------------|-----------|
| State General Fund (Direct) | \$7,164,602 | \$7,663,382 | \$8,163,074 | \$8,611,806 | \$8,472,494 | \$309,420 |
|-----------------------------|-------------|-------------|-------------|-------------|-------------|-----------|

#### State General Fund by:

|                       |           |           |           |           |           |          |
|-----------------------|-----------|-----------|-----------|-----------|-----------|----------|
| Interagency Transfers | 2,651,467 | 2,423,059 | 2,656,307 | 2,655,732 | 2,637,751 | (18,556) |
|-----------------------|-----------|-----------|-----------|-----------|-----------|----------|



**Agency Budget Summary**

|                                       | Prior Year<br>Actuals<br>FY 2024-2025 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 |                   |                   | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---------------------------------------|---------------------------------------|---|-------------------|-------------------|------------------------------|-----------------------------|---|
|                                       |                                       | Enacted<br>FY2025-2026                                  |                   |                   |                              |                             |   |
| Fees & Self-generated                 | 0                                     | 0   | 0                 | 0                 | 0                            | 0                           | 0   |
| Statutory Dedications                 | 0                                     | 80,594  | 80,594            | 82,382            | 80,174                       |                             | (420)                                       |
| Federal Funds                         | 0                                     | 0   | 0                 | 0                 | 0                            |                             | 0   |
| <b>Total Means of Finance</b>         | <b>9,816,069</b>                      | <b>10,167,035</b>                                       | <b>10,899,975</b> | <b>11,349,920</b> | <b>11,190,419</b>            |                             | <b>290,444</b>                              |
| <b>Expenditures and Request:</b>      |                                       |   |                   |                   |                              |                             |   |
| NOCCA Instruction                     | 9,816,069                             | 10,167,035  | 10,899,975        | 11,349,920        | 11,190,419                   |                             | 290,444                                     |
| <b>Total Expenditures</b>             | <b>9,816,069</b>                      | <b>10,167,035</b>                                       | <b>10,899,975</b> | <b>11,349,920</b> | <b>11,190,419</b>            |                             | <b>290,444</b>                              |
| <b>Authorized Positions</b>           |                                       |   |                   |                   |                              |                             |   |
| Classified                            | 10                                    | 10  | 10                | 10                | 10                           |                             | 0   |
| Unclassified                          | 69                                    | 69  | 69                | 69                | 68                           |                             | (1)   |
| <b>Total Authorized Positions</b>     | <b>79</b>                             | <b>79</b>   | <b>79</b>         | <b>79</b>         | <b>78</b>                    |                             | <b>(1)</b>                                  |
| Authorized Other Charges<br>Positions | 0                                     | 0   | 0                 | 0                 | 0                            |                             | 0   |

## 6732-NOCCA Instruction

### Program Authorization

*R.S. 17:1970.21 et seq.*

### Program Description

The mission of the New Orleans Center for Creative Arts (NOCCA) Instruction Program is to provide an intensive program of professional arts training for high school-level students.

The goals of the NOCCA Instruction Program are:

- I. Manage fiscal and human resources to operate NOCCA effectively.
- II. Expand the ability and reach of NOCCA so that more students can attend by addressing barriers to access, and creating viable satellite NOCCA programs within the state.
- III. Establish in-depth training to instill in each student a high degree of professionalism through exposure to learning for the student to gain knowledge, skills, and self-directedness for a profession in their chosen art discipline.
- IV. Provide resources for students to make informed choices within or outside the arts field.

The NOCCA Instruction Program includes the following activities:

- Provide an efficient and effective program focusing on the use of allocated resources for students.
- Provide access to NOCCA programs and training.
- Provide an integrated college-preparatory academic program.
- Provide preparation for post-program studies or professional art disciplines for NOCCA students.

### Program Budget Summary

|   | Prior Year<br>Actuals<br>FY 2024-2025 | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Finance:</b>                |                                       |                        |   |                              |                             |   |
| State General Fund (Direct)             | \$7,164,602                           | \$7,663,382            | \$8,163,074   | \$8,611,806                  | \$8,472,494                 | \$309,420                                   |
| <b>State General Fund by:</b>           |                                       |                        |   |                              |                             |   |
| Interagency Transfers                   | 2,651,467                             | 2,423,059              | 2,656,307   | 2,655,732                    | 2,637,751                   | (18,556)                                    |
| Fees & Self-generated                   | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |
| Statutory Dedications                   | 0                                     | 80,594                 | 80,594  | 82,382                       | 80,174                      | (420)                                       |
| Federal Funds                           | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Finance</b>           | <b>9,816,069</b>                      | <b>10,167,035</b>      | <b>10,899,975</b>                                       | <b>11,349,920</b>            | <b>11,190,419</b>           | <b>290,444</b>                              |
| <b>Expenditures and Request:</b>        |                                       |                        |   |                              |                             |   |
| Personnel Services                      | 7,518,444                             | 7,533,481              | 7,748,173   | 7,974,812                    | 7,827,117                   | 78,944                                      |
| Operating Expenses                      | 1,506,110                             | 1,766,234              | 2,167,552   | 2,120,951                    | 2,072,558                   | (94,994)                                    |
| Professional Services                   | 104,497                               | 124,560                | 124,560   | 127,973                      | 164,560                     | 40,000                                      |
| Other Charges                           | 606,534                               | 742,760                | 742,760   | 756,184                      | 756,184                     | 13,424                                      |
| Acquisitions & Major Repairs            | 80,483                                | 0                      | 116,930   | 370,000                      | 370,000                     | 253,070                                     |
| <b>Total Expenditures &amp; Request</b> | <b>9,816,069</b>                      | <b>10,167,035</b>      | <b>10,899,975</b>                                       | <b>11,349,920</b>            | <b>11,190,419</b>           | <b>290,444</b>                              |



## Program Budget Summary

|                                       | Prior Year<br>Actuals<br>FY 2024-2025 | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---------------------------------------|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| <b>Authorized Positions</b>           |                                       |                        |   |                              |                             |   |
| Classified                            | 10                                    | 10                     | 10  | 10                           | 10                          | 0   |
| Unclassified                          | 69                                    | 69                     | 69  | 69                           | 68                          | (1)   |
| <b>Total Authorized Positions</b>     | <b>79</b>                             | <b>79</b>              | <b>79</b>   | <b>79</b>                    | <b>78</b>                   | <b>(1)</b>                                  |
| Authorized Other Charges<br>Positions | 0                                     | 0                      | 0   | 0                            | 0                           | 0   |

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from the Minimum Foundation Program (MFP) from the Louisiana Department of Education as part of a formula to equitably allocate funding for education to school districts
- Statutory Dedications out of the Education Excellence Fund (R.S. 39:98.1.C)

Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication fund.

## Adjustments from Existing Operating Budget

| General Fund                     | Total Amount     | Organization | Table of<br>Organization                          | Description   |
|----------------------------------|------------------|--------------|---|---|
| 8,163,074                        | 10,899,975       | 79           | <b>Existing Operating Budget as of 12/01/2025</b> |   |
| <b>Statewide Adjustments</b>     |                  |              |   |   |
| \$370,000                        | \$370,000        | 0            |   | Acquisitions & Major Repairs  |
| \$(73,195)                       | \$(73,195)       | 0            |   | Attrition Adjustment  |
| \$(60,629)                       | \$(60,629)       | 0            |   | Capitol Police  |
| \$592                            | \$592            | 0            |   | Civil Service Fees  |
| \$36,463                         | \$36,463         | 0            |   | Group Insurance Rate Adjustment for Active Employees  |
| \$9,519                          | \$9,519          | 0            |   | Group Insurance Rate Adjustment for Retirees  |
| \$485                            | \$485            | 0            |   | Legislative Auditor Fees  |
| \$16,679                         | \$16,679         | 0            |   | Market Rate Classified  |
| \$(499,692)                      | \$(518,248)      | 0            |   | Non-recurring Carryforwards   |
| \$776                            | \$776            | 0            |   | Office of State Procurement   |
| \$5,120                          | \$5,120          | 0            |   | Office of Technology Services (OTS)   |
| \$(74,500)                       | \$(74,500)       | (1)          |   | Personnel Reductions  |
| \$128,269                        | \$128,269        | 0            |   | Related Benefits Base Adjustment  |
| \$(89,954)                       | \$(89,954)       | 0            |   | Retirement Rate Adjustment  |
| \$66,907                         | \$66,907         | 0            |   | Risk Management   |
| \$55,663                         | \$55,663         | 0            |   | Salary Base Adjustment  |
| \$173                            | \$173            | 0            |   | UPS Fees  |
| <b>(107,324)</b>                 | <b>(125,880)</b> | <b>(1)</b>   | <b>Total Statewide</b>                            |   |
| <b>Non-Statewide Adjustments</b> |                  |              |   |   |
| \$0                              | \$(420)          | 0            |   | Adjusts Statutory Dedications out of the Education Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.   |
| \$276,444                        | \$276,444        | 0            |   | Provides additional funding for classroom and facility supplies and maintenance necessary to keep the new building operating at an acceptable, safe level for students, faculty, and staff. |



## Adjustments from Existing Operating Budget

| General Fund     | Total Amount      | Table of Organization | Description   |
|------------------|-------------------|-----------------------|---|
| \$40,000         | \$40,000          | 0                     | Provides funding for a Human Resource (HR) contract to modernize current HR system.                             |
| \$100,300        | \$100,300         | 0                     | Provides funding for the continued support of specialized part-time instructors and increased outreach efforts. |
| <b>416,744</b>   | <b>416,324</b>    | <b>0</b>              | <b>Total Non-Statewide</b>  |
| <b>8,472,494</b> | <b>11,190,419</b> | <b>78</b>             | <b>Total Recommended</b>  |

## Statutory Dedications

| Fund                      | Prior Year Actuals<br>FY 2024-2025 | Enacted<br>FY2025-2026 | Existing<br>Operating<br>Budget (EOB)<br>as of 12/01/25 | Continuation<br>FY 2026-2027 | Recommended<br>FY 2026-2027 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---------------------------|------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Education Excellence Fund | 0                                  | 80,594                 | 80,594  | 82,382                       | 80,174                      | (420)                                       |

## Professional Services

| Amount                        | Description  |
|-------------------------------|--|
| <b>Professional Services:</b> |  |
| \$50,000                      | Legal services   |
| \$47,560                      | Standardized testing, special education and occupational therapy services for students |
| \$27,000                      | Professional development services for faculty and staff                                |
| \$40,000                      | Human Resource (HR) contract   |
| <b>\$164,560</b>              | <b>TOTAL PROFESSIONAL SERVICES</b>   |

## Other Charges

| Amount                        | Description  |
|-------------------------------|--|
| <b>Other Charges:</b>         |  |
| \$0                           | This program does not have funding for Other Charges |
| <b>TOTAL OTHER CHARGES</b>    |  |
| <b>Interagency Transfers:</b> |  |
| \$354,054                     | Capitol Police Fees                                  |
| \$326,736                     | Office of Risk Management (ORM) Premiums             |
| \$44,102                      | Office of Technology Services (OTS) Fees             |
| \$20,902                      | Legislative Auditor Fees                             |
| \$4,855                       | Uniform Payroll System (UPS) Fees                    |
| \$3,124                       | Civil Service Fees                                   |
| \$2,411                       | Office of State Procurement (OSP) Fees               |
| <b>\$756,184</b>              | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>               |
| <b>\$756,184</b>              | <b>TOTAL OTHER CHARGES</b>                           |

## Acquisitions and Major Repairs

| Amount                        | Description   |
|-------------------------------|---|
| <b>Acquisitions:</b>          |   |
| \$0                           | This program does not have funding for Acquisitions |
| <b>SUB-TOTAL ACQUISITIONS</b> |   |
| <b>Major Repairs:</b>         |   |
| \$75,000                      | Fire Alarm Systems upgrade                          |
| \$70,000                      | Siding Replacement                                  |
| \$65,000                      | Fire Suppression Systems Backflow Preventers        |
| \$60,000                      | HVAC Repair   |



## Acquisitions and Major Repairs

| Amount           | Description                           |
|------------------|---------------------------------------|
| \$55,000         | Roof Repairs                          |
| \$45,000         | Sewerage Ventilation                  |
| <b>\$370,000</b> | <b>SUB-TOTAL MAJOR REPAIRS</b>        |
| <b>\$370,000</b> | <b>ACQUISITIONS AND MAJOR REPAIRS</b> |

**Objective: 6732-01** Provide an efficient and effective administration which focuses the use of allocated resources on students.

**Children's Budget Link** All programs of NOCCA are related to the Children's Budget in terms of providing educational services for the children of the state.

**HR Policies Beneficial to Women and Families Link** All programs of NOCCA are designed to benefit children. NOCCA does not have any specific policies that solely benefit women.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name   | Actuals<br>FY 24-25 | Initially<br>Appropriated<br>FY 25-26 | Existing<br>Standard<br>FY 25-26 | Continuation<br>Budget<br>FY 26-27 | Executive<br>Budget<br>FY 26-27 |
|--|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [S] Number of full-time students per instructional FTE             | 8.3                 | 9                                     | 9                                | 9                                  | 9                               |
| [K] Total cost per student for the entire NOCCA Riverfront program | 23,455              | 21,693                                | 21,693                           | 21,693                             | 21,693                          |

**Objective: 6732-02** Provide greater access to NOCCA programs and training.

**Children's Budget Link** All programs of NOCCA are related to the Children's Budget in terms of providing educational services for the children of the state.

**HR Policies Beneficial to Women and Families Link** All programs of NOCCA are designed to benefit children. NOCCA does not have any specific policies that solely benefit women.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name                                | Actuals<br>FY 24-25 | Initially<br>Appropriated<br>FY 25-26 | Existing<br>Standard<br>FY 25-26 | Continuation<br>Budget<br>FY 26-27 | Executive<br>Budget<br>FY 26-27 |
|---|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Number of parishes served                             | 35                  | 36                                    | 36                               | 36                                 | 36                              |
| [K] Number of students in credit bearing arts courses     | 407                 | 446                                   | 446                              | 446                                | 446                             |
| [S] Number of students in non-credit bearing arts courses | 2,119               | 886                                   | 886                              | 886                                | 886                             |
| [S] Number of partner schools                             | 64                  | 70                                    | 70                               | 50                                 | 50                              |

**Objective: 6732-03** Provide preparation for post program studies or professional activities for NOCCA students.

**Children's Budget Link** All programs of NOCCA are related to the Children's Budget in terms of providing educational services for the children of the state.

**HR Policies Beneficial to Women and Families Link** All programs of NOCCA are designed to benefit children. NOCCA does not have any specific policies that solely benefit women.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name   | Actuals<br>FY 24-25 | Initially<br>Appropriated<br>FY 25-26 | Existing<br>Standard<br>FY 25-26 | Continuation<br>Budget<br>FY 26-27 | Executive<br>Budget<br>FY 26-27 |
|--|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Percentage of seniors who are accepted into colleges or gain entry into a related professional field | 100%                | 96%                                   | 96%                              | 96%                                | 96%                             |
| [S] Percentage of seniors who receive college financial aid/scholarship offers                           | 95%                 | 90%                                   | 90%                              | 90%                                | 90%                             |
| [S] Total amount of all financial aid/scholarship offered to seniors                                     | 39,000,000          | 30,000,000                            | 30,000,000                       | 30,000,000                         | 30,000,000                      |



**Objective: 6732-04** Provide an integrated college-preparatory academic program.

**Children's Budget Link** All programs of NOCCA are related to the Children's Budget in terms of providing educational services for the children of the state.

**HR Policies Beneficial to Women and Families Link** All programs of NOCCA are designed to benefit children. NOCCA does not have any specific policies that solely benefit women.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** Not Applicable

| Performance Indicator Name  | Actuals<br>FY 24-25 | Initially<br>Appropriated<br>FY 25-26 | Existing<br>Standard<br>FY 25-26 | Continuation<br>Budget<br>FY 26-27 | Executive<br>Budget<br>FY 26-27 |
|---|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Percent of seniors graduating from the diploma-granting program who are accepted into college or gain entry into a related professional field | 100%                | 96%                                   | 96%                              | 96%                                | 96%                             |
| [S] Percent of seniors graduating from the diploma-granting program who receive college financial aid/scholarship offers                          | 95%                 | 95%                                   | 95%                              | 95%                                | 95%                             |
| [S] Total amount of all financial aid/scholarships offered to seniors graduating from the diploma-granting program                                | 39,000,000          | 15,000,000                            | 15,000,000                       | 15,000,000                         | 15,000,000                      |
| [K] Percent of graduating students who are TOPS eligible  | 61%                 | 75%                                   | 75%                              | 75%                                | 75%                             |
| [S] Percent of students who earn college credit while enrolled in high school   | 79%                 | 60%                                   | 60%                              | 60%                                | 60%                             |
| [K] Percentage of students ACT score that is above the state average  | 77%                 | 85%                                   | 85%                              | 85%                                | 85%                             |
| [S] School Performance Score at an A rating   | 91.3                | 110                                   | 110                              | 110                                | 110                             |
| [K] Top Gains score at an A rating  | 91.2%               | 100%                                  | 100%                             | 100%                               | 100%                            |
| [S] Equity Score at an A rating   | 91.2%               | 75%                                   | 75%                              | 75%                                | 75%                             |



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