

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

### Non-Statewide Adjustments

\$(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 FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) 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 Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) 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 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 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**

General Fund	Total Amount	Table of Organization	Description
\$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.
(6,623,862)	(8,486,915)	(102)	<b>Total Non-Statewide</b>
0	0	0	<b>Total Recommended</b>

**Fees & Self-generated**

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	0	3,000	3,000	3,082	0	(3,000)

**Statutory Dedications**

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Education Excellence Fund	31,158	76,982	78,480	77,823	0	(78,480)



## 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 Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) 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 Organization	Description
4,328,547	5,866,722	66	Existing Operating Budget as of 12/01/2025

#### Statewide Adjustments

\$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
(211,213)	(229,737)	(1)	<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.
(4,117,334)	(5,636,985)	(65)	<b>Total Non-Statewide</b>
0	0	0	<b>Total Recommended</b>

## Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) 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 ABLIS (Assessment of Basic Language & Learning Skills).

### Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) 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 Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) 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 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
(840,592)	(879,688)	(4)	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
1,541,657	7,795,995	73	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) 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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of students in OCDD facilities showing increased academic progress as measured by using STAR and ABLIS	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 Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) 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
3,531	3,531	0	<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.
27,334,736	31,134,159	254	<b>Total Non-Statewide</b>
27,338,267	31,137,690	254	<b>Total Recommended</b>

### Fees & Self-generated

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

### Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) 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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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	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 Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals 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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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 Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals 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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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 Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals 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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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 Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals 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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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 Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals 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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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 FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals 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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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 FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals 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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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 Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals 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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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 Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals 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 Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) 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 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 Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) 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 Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) 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 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 Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) 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 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 Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) 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	200,000	200,000	200,000	200,000	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>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
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	0	200,000	200,000	200,000	200,000	0

## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) 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 Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) 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 Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) 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 Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) 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 Organization	Description
7,669,118	11,461,723	91	Existing Operating Budget as of 12/01/2025
<b>Statewide Adjustments</b>			
\$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>

### Non-Statewide Adjustments

\$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.
561,700	561,368	0	<b>Total Non-Statewide</b>
8,867,059	12,659,332	91	<b>Total Recommended</b>

## Fees & Self-generated

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

## Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) 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
\$60,000	<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
\$441,682	<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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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 Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) 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 Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) 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>

### Expenditures and Request:

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>

### Authorized Positions

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



## 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 Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) 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 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
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
137,949	(156,157)	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$534	0	Adjusts Statutory Dedications 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.
193,391	193,925	1	<b>Total Non-Statewide</b>
8,766,677	11,426,324	50	<b>Total Recommended</b>

### Fees & Self-generated

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



## Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) 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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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 Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) 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 Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) 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	0	0	0	0	0	0
Positions						

### 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
(25,498)	(25,498)	0	<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.
541,310	728,050	5	<b>Total Non-Statewide</b>
1,876,982	2,618,762	21	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY 2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) 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)
\$25,600	<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
\$684,067	<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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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 Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) 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 Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) 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 Positions	0	0	0	0	0	0



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

### Authorized Positions

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	Table of Organization	Description
8,783,955	12,920,521	64	Existing Operating Budget as of 12/01/2025

### Statewide Adjustments

\$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
3,270,029	3,167,614	(1)	<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.
0	(688,010)	0	<b>Total Non-Statewide</b>
12,053,984	15,400,125	63	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) 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 FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) 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
\$43,375	<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
\$830,141	<b>SUB-TOTAL OTHER CHARGES</b>

### Interagency Transfers:

\$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	WLPB Transmitter T-Line
\$75,000	Satellite Disk Replacement (KLPA)
\$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 (WLPB)
\$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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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 Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) 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 Positions	0	0	0	0	0	0



## 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

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) 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	Table of 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
61,612	76,612	0	<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.
20,569	36,569	0	<b>Total Non-Statewide</b>
1,264,961	1,355,961	6	<b>Total Recommended</b>

## Fees & Self-generated

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

## Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Louisiana Charter School Startup 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.
\$0	<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
\$325,801	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$325,801	<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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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 Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals 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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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 Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) 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 Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) 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 Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with Statutory Dedications 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 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 Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Louisiana Quality Education 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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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 Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals 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 Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) 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)



## Agency Budget Summary

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

### Expenditures and Request:

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>

### Authorized Positions

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

### Non-Statewide Adjustments

\$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.
416,744	416,324	0	<b>Total Non-Statewide</b>
8,472,494	11,190,419	78	<b>Total Recommended</b>

## Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY 2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) 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>
	This program does not have funding for Other Charges
<b>\$0</b>	<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>
	This program does not have funding for Acquisitions
<b>\$0</b>	<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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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 FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget 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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