

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Louisiana Department of Wildlife & Fisheries			FOR OPB USE ONLY			
AGENCY: Office of Wildlife			OPB LOG NUMBER		AGENDA NUMBER	
SCHEDULE NUMBER: 16-513			170RR			
SUBMISSION DATE: 3/27/2025			Approval and Authority: <div style="color: blue; font-size: 1.2em; font-weight: bold;">Approved on April 7, 2025</div> <div style="color: blue; font-size: 1.2em; font-weight: bold;">Act 4 of 24RS Preamble Section 11</div>			
AGENCY BA-7 NUMBER: W-25-03						
HEAD OF BUDGET UNIT: Bryan McClinton						
TITLE: Undersecretary						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> 						
MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025			
GENERAL FUND BY:						
DIRECT	\$2,513,217	\$0	\$2,513,217			
INTERAGENCY TRANSFERS	\$4,339,897	\$500,000	\$4,839,897			
FEES & SELF-GENERATED	\$4,429,236	\$0	\$4,429,236			
Regular Fees & Self-generated	\$430,957	\$0	\$430,957			
Subtotal of Fund Accounts from Page 2	\$3,998,279	\$0	\$3,998,279			
STATUTORY DEDICATIONS	\$29,309,822	\$0	\$29,309,822			
Conservation Fund (W01)	\$14,128,822	\$0	\$14,128,822			
Conservation of the Black Bear Account (W23)	\$208,500	\$0	\$208,500			
Subtotal of Dedications from Page 2	\$14,972,500	\$0	\$14,972,500			
FEDERAL	\$36,249,271	\$0	\$36,249,271			
TOTAL	\$76,841,443	\$500,000	\$77,341,443			
AUTHORIZED POSITIONS	226	0	226			
AUTHORIZED OTHER CHARGES	3	0	3			
NON-TO FTE POSITIONS	45	0	45			
TOTAL POSITIONS	274	0	274			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of Wildlife	\$76,841,443	274	\$500,000	0	\$77,341,443	274
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$76,841,443	274	\$500,000	0	\$77,341,443	274

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Louisiana Department of Wildlife & Fisheries	FOR OPB USE ONLY	
AGENCY: Office of Wildlife	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 16-513		
SUBMISSION DATE: 3/27/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: W-25-03		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
GENERAL FUND BY:			
FEES & SELF-GENERATED			
LA Duck License Stamp and Print Dedicated Fund Account (W08A)	\$1,081,537	\$0	\$1,081,537
Louisiana Alligator Resource Dedicated Fund Account (W09A)	\$2,916,742	\$0	\$2,916,742
SUBTOTAL (to Page 1)	\$3,998,279	\$0	\$3,998,279
STATUTORY DEDICATIONS			
Oil Spill Contingency Fund (V01)	\$306,809	\$0	\$306,809
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$6,524,183	\$0	\$6,524,183
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$1,760,809	\$0	\$1,760,809
Russell Sage Special Fund #2 (RS4)	\$2,500,000	\$0	\$2,500,000
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$1,884,364	\$0	\$1,884,364
White Lake Property Fund (W32)	\$1,483,815	\$0	\$1,483,815
MC Davis Conservation Fund (W37)	\$5,400	\$0	\$5,400
Conservation--Quail Account (W24)	\$28,000	\$0	\$28,000
Conservation -- Waterfowl Account (W20)	\$238,000	\$0	\$238,000
Conservation--White Tail Deer Account (W26)	\$15,700	\$0	\$15,700
LA Fur Public Education and Marketing Fund (W03)	\$65,750	\$0	\$65,750
Louisiana Wild Turkey Fund (W16)	\$30,100	\$0	\$30,100
Marsh Island Operating Fund (RS1)	\$129,570	\$0	\$129,570
SUBTOTAL (to Page 1)	\$14,972,500	\$0	\$14,972,500

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

The purpose of this BA-7 is to increase the IAT Fund as the Office of Wildlife has entered into an agreement with Louisiana Outdoors Forever. The Pourteau Tract is under immediate threat from development. The Office of Wildlife proposes the purchase of a 388 acre tract (Pourteau Tract) to provide public benefit and further the conservation mission set forth by both LDWF and Louisiana Outdoor Forever. This funding is imperative to acquire, manage, and permanently conserve 200 acres of imperiled natural community and to restore 188 acres of longleaf pine flatwoods savanna on the Pourteau Tract.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$500,000	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$500,000	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:

N/A

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

The Pourteau Tract is currently for sale and consists of two contiguous sections: a 200-acre section of old-growth longleaf pine savanna and a 188-acre section of non-forested rangeland primed for longleaf pine reforestation.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

No.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

The Louisiana Outdoors Forever Contract payment terms will be met. LDWF will be able to acquire, manage, and permanently conserve 200 acres of an imperiled natural community and restore 188 acres of longleaf pine Flatwoods savanna on the Pourteau Tract. Once the Pourteau Tract is acquired, LDWF and REF will implement compatible forest and rangeland management practices that restore and maintain natural community structure, plant species composition, water storage capacity, groundwater recharge, soil health, and biological diversity, bolster wildlife populations, and improve ecological functions of the area.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).				

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

Environmental Benefits: Preservation of critical habitats for endangered species including 60% of amphibian and reptile species in the Southeast. **Conservation of Imperiled Ecosystems:** Longleaf pine ecosystems are now critically imperiled making this conservation essential. **Mitigation of Development Damage:** The tract is under immediate threat from ongoing development. over 100 acres have already been sold. Preserving the remaining 388 acres mitigates further ecological degradation.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

N/A

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

The Louisiana Outdoors Forever Contract payment terms will not be met. Pourteau is under immediate threat from development. LDWF will not be able to acquire, manage, and permanently conserve 200 acres of an imperiled natural community and restore 188 acres of longleaf pine Flatwoods savanna on the Pourteau Tract. This is one of the last viable tracts with old-growth longleaf pines in the region, a unique opportunity for ecological preservation. If the land is damaged, future restoration efforts would be less effective

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>Office of Wildlife</u>							
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$2,513,217	\$0	\$2,513,217	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,339,897	\$500,000	\$4,839,897	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,429,236	\$0	\$4,429,236	\$0	\$0	\$0	\$0
Statutory Dedications **	\$29,309,822	\$0	\$29,309,822	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$36,249,271	\$0	\$36,249,271	\$0	\$0	\$0	\$0
TOTAL MOF	\$76,841,443	\$500,000	\$77,341,443	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$13,919,216	\$0	\$13,919,216	\$0	\$0	\$0	\$0
Other Compensation	\$1,119,504	\$0	\$1,119,504	\$0	\$0	\$0	\$0
Related Benefits	\$7,319,460	\$0	\$7,319,460	\$0	\$0	\$0	\$0
Travel	\$428,968	\$0	\$428,968	\$0	\$0	\$0	\$0
Operating Services	\$3,153,263		\$3,153,263	\$0	\$0	\$0	\$0
Supplies	\$3,330,307		\$3,330,307	\$0	\$0	\$0	\$0
Professional Services	\$5,409,680		\$5,409,680	\$0	\$0	\$0	\$0
Other Charges	\$20,924,159		\$20,924,159	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,180,279	\$0	\$4,180,279	\$0	\$0	\$0	\$0
Acquisitions	\$8,739,674	\$500,000	\$9,239,674	\$0	\$0	\$0	\$0
Major Repairs	\$8,316,933	\$0	\$8,316,933	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$76,841,443	\$500,000	\$77,341,443	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$430,957	\$0	\$430,957	\$0	\$0	\$0	\$0
LA Duck License Stamp and Print Dedicated Fund Account (W08A)	\$1,081,537	\$0	\$1,081,537	\$0	\$0	\$0	\$0
Louisiana Alligator Resource Dedicated Fund Account (W09A)	\$2,916,742	\$0	\$2,916,742	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$6,524,183	\$0	\$6,524,183	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$1,760,809	\$0	\$1,760,809				
Marsh Island Operating Fund (RS1)	\$129,570	\$0	\$129,570				
Russell Sage Special Fund #2 (RS4)	\$2,500,000	\$0	\$2,500,000				
Oil Spill Contingency Fund (V01)	\$306,809	\$0	\$306,809				
Conservation Fund (W01)	\$14,128,822	\$0	\$14,128,822				
LA Fur Public Education and Marketing Fund (W03)	\$65,750	\$0	\$65,750				
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$1,884,364	\$0	\$1,884,364				
Louisiana Wild Turkey Fund (W16)	\$30,100	\$0	\$30,100	\$0	\$0	\$0	\$0
Conservation -- Waterfowl Account (W20)	\$238,000	\$0	\$238,000	\$0	\$0	\$0	\$0
Conservation of the Black Bear Account (W23)	\$208,500	\$0	\$208,500	\$0	\$0	\$0	\$0
Conservation--Quail Account (W24)	\$28,000	\$0	\$28,000	\$0	\$0	\$0	\$0
Conservation--White Tail Deer Account (W26)	\$15,700	\$0	\$15,700	\$0	\$0	\$0	\$0
White Lake Property Fund (W32)	\$1,483,815	\$0	\$1,483,815	\$0	\$0	\$0	\$0
MC Davis Conservation Fund (W37)	\$5,400	\$0	\$5,400	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 1 NAME: <u>Office of Wildlife</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$500,000	\$0	\$0	\$0	\$500,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0		\$0	\$0	\$0	\$0
Supplies	\$0		\$0	\$0	\$0	\$0
Professional Services	\$0		\$0	\$0	\$0	\$0
Other Charges	\$0		\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$500,000	\$0	\$0	\$0	\$500,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

The purpose of this BA-7 is to increase the IAT Fund as the Office of Wildlife has entered into an agreement with Louisiana Outdoors Forever. The Pourteau Tract is under immediate threat from development. The Office of Wildlife proposes the purchase of a 388 acre tract (Pourteau Tract) to provide public benefit and further the conservation mission set forth by both LDWF and Louisiana Outdoor Forever. This funding is imperative to acquire, manage, and permanently conserve 200 acres of imperiled natural community and to restore 188 acres of longleaf pine Flatwoods savanna on the Pourteau Tract (388 Acres Total). Once the Pourteau Tract is acquired, LDWF and REF will implement compatible forest and rangeland management practices that restore and maintain natural community structure, plant species composition, water storage capacity, groundwater recharge, soil health, and biological diversity, bolster wildlife populations, and improve ecological functions of the area.

REVENUES

IAT (003)		
Current Budget	\$	4,339,897
BA7 Adjustment	\$	500,000
Revised Budget	\$	4,839,897

LOF Project	1,482,400.00
Remaining IAT Budget	1,221,451.37
Vairance	260,948.63
BA7 Request	500,000.00
New Remaining Budget	1,721,451.37
New Budget Less LOF	239,051.37

EXPENDITURES

Program	Means of Finance	Major Category	Description	Amount
WILDLIFE	IAT	Acquisitions	Louisiana Outdoors Forever	\$ 500,000
			Total Acquisitions	\$ 500,000
			Total BA7	\$ 500,000

OTHER

Fiscal Contact:	Beth Boulet, Fiscal Officer, (225) 765-2801	bboulet@wlf.la.gov
Programmatic Contact:	Rachel DeWitte, Asst Secretary, (225) 765-2350	RDeWitte@wlf.la.gov
Testifying before JLCB:	Bryan McClinton, Undersecretary, (225) 765-5021	bmccclinton@wlf.la.gov

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Schools and Commissions			FOR OPB USE ONLY				
AGENCY: Special School District			OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 19B-656			166				
SUBMISSION DATE: 03/20/2025			Approval and Authority: Approved on 4/10/2025 Act 4 of 24 RS Preamble Section 11				
AGENCY BA-7 NUMBER: 25-02							
HEAD OF BUDGET UNIT: Dr. David Martin							
TITLE: Superintendent							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge) 							
MEANS OF FINANCING		CURRENT FY 2024-2025		ADJUSTMENT (+) or (-)		REVISED FY 2024-2025	
GENERAL FUND BY:							
DIRECT		\$30,141,431		\$0		\$30,141,431	
INTERAGENCY TRANSFERS		\$10,625,096		\$100,000		\$10,725,096	
FEES & SELF-GENERATED		\$168,145		\$0		\$168,145	
Regular Fees & Self-generated		\$168,145		\$0		\$168,145	
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0	
STATUTORY DEDICATIONS		\$152,220		\$0		\$152,220	
Education Excellence Fund (Z18)		\$152,220		\$0		\$152,220	
[Select Statutory Dedication]		\$0		\$0		\$0	
Subtotal of Dedications from Page 2		\$0		\$0		\$0	
FEDERAL		\$0		\$0		\$0	
TOTAL		\$41,086,892		\$100,000		\$41,186,892	
AUTHORIZED POSITIONS		356		0		356	
AUTHORIZED OTHER CHARGES		3		0		3	
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS		359		0		359	
PROGRAM EXPENDITURES		DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:							
Administration and Shared Services		\$16,865,605	89	\$0	0	\$16,865,605	89
LA School for the Deaf		\$9,223,762	114	\$50,000	0	\$9,273,762	114
LA School for the Visually Impaired		\$5,834,440	70	\$50,000	0	\$5,884,440	70
Special School Programs		\$9,160,585	86	\$0	0	\$9,160,585	86
Auxiliary		\$2,500	0	\$0	0	\$2,500	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:		\$0	0	\$0	0	\$0	0
TOTAL		\$41,086,892	359	\$100,000	0	\$41,186,892	359

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Schools and Commissions	FOR OPB USE ONLY	
AGENCY: Special School District	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19B-656		
SUBMISSION DATE: 03/20/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 25-02		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
GENERAL FUND BY:			
FEES & SELF-GENERATED			
{Select Fund Account}	\$0	\$0	\$0
{Select Fund Account}	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
{Select Statutory Dedication}	\$0	\$0	\$0
{Select Statutory Dedication}	\$0	\$0	\$0
{Select Statutory Dedication}	\$0	\$0	\$0
{Select Statutory Dedication}	\$0	\$0	\$0
{Select Statutory Dedication}	\$0	\$0	\$0
{Select Statutory Dedication}	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

The purpose of this BA7 is seeking to increase budget authority in Interagency Transfers totaling \$100,000 (\$50,000 - Program 2000 (LSD) and \$50,000 - Program 3000 (LSVI) for cost associated with the Louisiana School and Nonprofit Security Grant Program (LSGNSGP) funding in accordance to the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) funding distribution. The obligation of LSNSGP funding will be to enhance the ability of schools and nonprofit organizations to prevent, protect against, prepare for, and respond to threats of acts of violence on school campuses and terrorist or other extremist attacks.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$100,000	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$100,000	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:

This BA7 does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This BA7 can't be postponed due to the ending date of LSNSGP (May 31, 2025).

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This is not an after the fact BA-7.

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There is no programmatic impact associated with this BA7.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

There is no performance impact.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There is no performance impact.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

There is no performance impact.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration and Shared Services

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$16,448,443	\$0	\$16,448,443	\$0	\$0	\$0	\$0
Interagency Transfers	\$382,917	\$0	\$382,917	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$34,245	\$0	\$34,245	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$16,865,605	\$0	\$16,865,605	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,914,558	\$0	\$4,914,558	\$0	\$0	\$0	\$0
Other Compensation	\$218,867	\$0	\$218,867	\$0	\$0	\$0	\$0
Related Benefits	\$4,104,234	\$0	\$4,104,234	\$0	\$0	\$0	\$0
Travel	\$70,000	\$0	\$70,000	\$0	\$0	\$0	\$0
Operating Services	\$1,161,038	\$0	\$1,161,038	\$0	\$0	\$0	\$0
Supplies	\$365,317	\$0	\$365,317	\$0	\$0	\$0	\$0
Professional Services	\$243,071	\$0	\$243,071	\$0	\$0	\$0	\$0
Other Charges	\$1,406,276	\$0	\$1,406,276	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,261,919	\$0	\$1,261,919	\$0	\$0	\$0	\$0
Acquisitions	\$1,788,985	\$0	\$1,788,985	\$0	\$0	\$0	\$0
Major Repairs	\$1,331,340	\$0	\$1,331,340	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$16,865,605	\$0	\$16,865,605	\$0	\$0	\$0	\$0
POSITIONS							
Classified	64	0	64	0	0	0	0
Unclassified	25	0	25	0	0	0	0
TOTAL T.O. POSITIONS	89	0	89	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	89	0	89	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$34,245	\$0	\$34,245	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration and Shared Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: LA School for the Deaf

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$7,091,261	\$0	\$7,091,261	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,053,172	\$50,000	\$2,103,172	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,000	\$0	\$3,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$76,329	\$0	\$76,329	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$9,223,762	\$50,000	\$9,273,762	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$5,277,630	\$0	\$5,277,630	\$0	\$0	\$0	\$0
Other Compensation	\$137,439	\$0	\$137,439	\$0	\$0	\$0	\$0
Related Benefits	\$2,988,624	\$0	\$2,988,624	\$0	\$0	\$0	\$0
Travel	\$23,272	\$0	\$23,272	\$0	\$0	\$0	\$0
Operating Services	\$73,299	\$0	\$73,299	\$0	\$0	\$0	\$0
Supplies	\$172,625	\$0	\$172,625	\$0	\$0	\$0	\$0
Professional Services	\$144,731	\$0	\$144,731	\$0	\$0	\$0	\$0
Other Charges	\$144,081	\$50,000	\$194,081	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,644	\$0	\$4,644	\$0	\$0	\$0	\$0
Acquisitions	\$257,417	\$0	\$257,417	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,223,762	\$50,000	\$9,273,762	\$0	\$0	\$0	\$0
POSITIONS							
Classified	33	0	33	0	0	0	0
Unclassified	81	0	81	0	0	0	0
TOTAL T.O. POSITIONS	114	0	114	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	114	0	114	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$3,000	\$0	\$3,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Education Excellence Fund (Z18)	\$76,329	\$0	\$76,329	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: LA School for the Deaf

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$50,000	\$0	\$0	\$0	\$50,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$50,000	\$0	\$0	\$0	\$50,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: LA School for the Visually Impaired

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$4,313,871	\$0	\$4,313,871	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,444,678	\$50,000	\$1,494,678	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$75,891	\$0	\$75,891	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$5,834,440	\$50,000	\$5,884,440	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,269,709	\$0	\$3,269,709	\$0	\$0	\$0	\$0
Other Compensation	\$131,019	\$0	\$131,019	\$0	\$0	\$0	\$0
Related Benefits	\$2,011,512	\$0	\$2,011,512	\$0	\$0	\$0	\$0
Travel	\$9,070	\$0	\$9,070	\$0	\$0	\$0	\$0
Operating Services	\$64,392	\$0	\$64,392	\$0	\$0	\$0	\$0
Supplies	\$200,232	\$0	\$200,232	\$0	\$0	\$0	\$0
Professional Services	\$76,798	\$0	\$76,798	\$0	\$0	\$0	\$0
Other Charges	\$59,324	\$50,000	\$109,324	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,384	\$0	\$12,384	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,834,440	\$50,000	\$5,884,440	\$0	\$0	\$0	\$0
POSITIONS							
Classified	20	0	20	0	0	0	0
Unclassified	49	0	49	0	0	0	0
TOTAL T.O. POSITIONS	69	0	69	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	69	0	69	0	0	0	0
*Dedicated Fund Accounts:							
Reg Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Education Excellence Fund (Z18)	\$75,891	\$0	\$75,891	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: LA School for the Visually Impaired

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$50,000	\$0	\$0	\$0	\$50,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$50,000	\$0	\$0	\$0	\$50,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Special Schools Program

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$2,287,856	\$0	\$2,287,856	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,744,329	\$0	\$6,744,329	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$128,400	\$0	\$128,400	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$9,160,585	\$0	\$9,160,585	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,677,080	\$0	\$4,677,080	\$0	\$0	\$0	\$0
Other Compensation	\$259,500	\$0	\$259,500	\$0	\$0	\$0	\$0
Related Benefits	\$2,357,305	\$0	\$2,357,305	\$0	\$0	\$0	\$0
Travel	\$149,500	\$0	\$149,500	\$0	\$0	\$0	\$0
Operating Services	\$112,912	\$0	\$112,912	\$0	\$0	\$0	\$0
Supplies	\$239,130	\$0	\$239,130	\$0	\$0	\$0	\$0
Professional Services	\$1,065,225	\$0	\$1,065,225	\$0	\$0	\$0	\$0
Other Charges	\$296,549	\$0	\$296,549	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,384	\$0	\$3,384	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,160,585	\$0	\$9,160,585	\$0	\$0	\$0	\$0
POSITIONS							
Classified	4	0	4	0	0	0	0
Unclassified	80	0	80	0	0	0	0
TOTAL T.O. POSITIONS	84	0	84	0	0	0	0
Other Charges Positions	2	0	2	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	86	0	86	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$128,400	\$0	\$128,400	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Special Schools Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Auxiliary

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Auxiliary

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

The purpose of this BA7 is seeking to increase budget authority in Interagency Transfers totaling \$100,000 (\$50,000 - Program 2000 (LSD) and \$50,000 - Program 3000 (LSVI) for cost associated with the Louisiana School and Nonprofit Security Grant Program (LSNSGP) funding in accordance to the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) funding distribution. The obligation of LSNSGP funding will be to enhance the ability of schools and nonprofit organizations to prevent, protect against, prepare for, and respond to threats of acts of violence on school campuses and terrorist or other extremist attacks.

REVENUES

(Explain the Means of Financing. Provide details including Source, authority to spend, etc.)

GENERAL FUND BY:

DIRECT	\$	-
INTERAGENCY TRANSFERS	\$	100,000.00
FEES & SELF-GENERATED	\$	-
STATUTORY DEDICATIONS	\$	-
FEDERAL	\$	-
TOTAL	\$	100,000.00

EXPENDITURES

Program 200

Other Charges	\$	50,000.00
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Program 300

Other Charges	\$	50,000.00
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Grand Total Expenditures	\$	100,000.00
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OTHER

For further information, contact:

Errica Taylor (225)757-3203 ETaylor@lsdvi.org

Dear Sub-awardee:

I am pleased to inform you that the Louisiana Center for Safe Schools (LCSS) / GOHSEP approved your award for state funds. Identifying information for this award is as follows:

Grant Award Information	
Sub-awardee Name	Louisiana Special School District Schools
Address	2888 Brightside Drive
City, State, Zip	Baton Rouge, Louisiana, 70820
GOHSEP Region	Region 2
Authorized Agent Name, Title	Edward Boyd, Director
Primary Agent Name, Title	Edward Boyd, Director
Alternate Agent Name, Title	Hagga Johnson, Chief Accounting Officer
LaGov/ Vendor #	310039618

Grant Fiscal Year	FY24			
Grant Award Number	FY24-LSNSGP-0019-82			
Grant Award Amount	\$50,000.00			
Subaward Date	June 13th, 2024			
Period of Performance	Begin Date	June 21, 2024	End Date	May 31, 2025

As the duly authorized representative to sign on behalf of the Sub-awardee participating in this grant and, on behalf of the Sub-awardee, I do hereby certify as listed by my signature below that I have reviewed the designated representatives listed above, and that all information is current and correct. The above Primary Agent and Alternate Agent is hereby authorized to execute and file the award letter for the above identified grant.

As the duly authorized representative to sign on behalf of the Sub-awardee participating in this grant and, on behalf of the Sub-awardee, I do hereby certify as listed by my signature below that I have reviewed, will accept, and will comply with the LCSS's State Administrative Agent (SAA) special conditions, attached hereto.

As the duly authorized representative to sign on behalf of the Sub-awardee participating in this grant and, on behalf of the Sub-awardee, I do hereby certify as listed by my signature below that

I have reviewed, will accept and will comply with the state grant agreement articles and grant guidance, attached hereto.

This subaward is hereby offered on the condition that Sub-awardee complies in administering the program, with all the representations contained in its award and Cooperative Endeavor Agreement (CEA), as amended if applicable, including the standard subaward conditions that have been incorporated by reference.

Certified Assurances accepted at the time of in this document outline the requirements for implementation of this project within a prescribed period of time. If this project is not operational within the prescribed period, written notification should be given to LCSS stating reasons for failure to begin on the anticipated start date. Projects remaining not operational for a prescribed period thereafter will require an additional written statement explaining the delay. Where warranted, LCSS may extend the implementation date further; However, the Center retains the right to cancel any project not implemented within the prescribed period rather than approve an extension. The award does not obligate the LCSS / GOHSEP or GOHSEP to fund this project beyond the current period.

Your prompt attention to the condition(s) will ensure the timely release of subaward funds, however, failure to satisfy the condition(s) may result in cancellation of this subaward.

The reporting requirements for this subaward may be found by navigating to the Reporting Requirements page under the Project tab in Grant Management Professional (GMPro) Grant Portal. Failure to follow the reporting requirements may cause an interruption in receipt of subaward funds.

The award will become effective when LCSS receives this letter with your signature as the authorized official of Sub-awardee agency.

Future funding is contingent not only on the availability of funding, but also contingent upon proper grant management, which includes meeting the goals and objectives and submitting timely accurate quarterly, interim, and annual reports.

Our staff welcomes questions regarding subaward matters. If you have programmatic questions, please contact LCSS at SafeSchools@la.gov. Their contact information can be obtained via our website, <https://lasafeschools.la.gov>. LCSS and its staff wish you success in conducting this project.

Sincerely,



Robert Neal Fudge
GOHSEP Director
Or Authorized Agent

Dear Sub-awardee:

I am pleased to inform you that the Louisiana Center for Safe Schools (LCSS) / GOHSEP approved your award for state funds. Identifying information for this award is as follows:

Grant Award Information	
Sub-awardee Name	Louisiana School for the Visually Impaired
Address	2888 Brightside Drive
City, State, Zip	Baton Rouge, Louisiana, 70820
GOHSEP Region	Region 2
Authorized Agent Name, Title	Edward Boyd, Director
Primary Agent Name, Title	Edward Boyd, Director
Alternate Agent Name, Title	Del Picou, Executive Director
LaGov/ Vendor #	310039618

Grant Fiscal Year	FY25			
Grant Award Number	FY25-LSNSGP-0125-470			
Grant Award Amount	\$50,000.00			
Subaward Date	November 22nd, 2024			
Period of Performance	Begin Date	October 9, 2024	End Date	May 31, 2025

As the duly authorized representative to sign on behalf of the Sub-awardee participating in this grant and, on behalf of the Sub-awardee, I do hereby certify as listed by my signature below that I have reviewed the designated representatives listed above, and that all information is current and correct. The above Primary Agent and Alternate Agent is hereby authorized to execute and file the award letter for the above identified grant.

As the duly authorized representative to sign on behalf of the Sub-awardee participating in this grant and, on behalf of the Sub-awardee, I do hereby certify as listed by my signature below that I have reviewed, will accept, and will comply with the LCSS's State Administrative Agent (SAA) special conditions, attached hereto.

As the duly authorized representative to sign on behalf of the Sub-awardee participating in this grant and, on behalf of the Sub-awardee, I do hereby certify as listed by my signature below that

I have reviewed, will accept and will comply with the state grant agreement articles and grant guidance, attached hereto.

This subaward is hereby offered on the condition that Sub-awardee complies in administering the program, with all the representations contained in its award and Cooperative Endeavor Agreement (CEA), as amended if applicable, including the standard subaward conditions that have been incorporated by reference.

Certified Assurances accepted at the time of in this document outline the requirements for implementation of this project within a prescribed period of time. If this project is not operational within the prescribed period, written notification should be given to LCSS stating reasons for failure to begin on the anticipated start date. Projects remaining not operational for a prescribed period thereafter will require an additional written statement explaining the delay. Where warranted, LCSS may extend the implementation date further; However, the Center retains the right to cancel any project not implemented within the prescribed period rather than approve an extension. The award does not obligate the LCSS / GOHSEP or GOHSEP to fund this project beyond the current period.

Your prompt attention to the condition(s) will ensure the timely release of subaward funds, however, failure to satisfy the condition(s) may result in cancellation of this subaward.

The reporting requirements for this subaward may be found by navigating to the Reporting Requirements page under the Project tab in Grant Management Professional (GMPro) Grant Portal. Failure to follow the reporting requirements may cause an interruption in receipt of subaward funds.

The award will become effective when LCSS receives this letter with your signature as the authorized official of Sub-awardee agency.

Future funding is contingent not only on the availability of funding, but also contingent upon proper grant management, which includes meeting the goals and objectives and submitting timely accurate quarterly, interim, and annual reports.



Our staff welcomes questions regarding subaward matters. If you have programmatic questions, please contact LCSS at Lasafeschools@la.gov. Their contact information can be obtained via our website, <https://lasafeschools.la.gov>. LCSS and its staff wish you success in conducting this project.

Sincerely,



Jacques Thibodeaux
GOHSEP Director
Or Authorized Agent

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Schools & Commissions AGENCY: Thrive Academy (658) SCHEDULE NUMBER: 19-658 SUBMISSION DATE: 04/17/2025 AGENCY BA-7 NUMBER: 658-FY 25 Increased IAT Receipts HEAD OF BUDGET UNIT: James Pounders TITLE: CFO SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 			FOR OPB USE ONLY <div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> OPB LOG NUMBER <div style="font-size: 2em; font-weight: bold;">172</div> </div> <div style="width: 45%;"> AGENDA NUMBER </div> </div> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> Approval and Authority: Division of Administration Office of Planning & Budget <div style="text-align: center; margin-top: 10px;"> <div style="font-size: 1.2em; font-weight: bold;">APR 30 2025</div>  <div style="font-weight: bold;">APPROVED</div> </div> </div> <div style="margin-top: 10px; color: blue; font-style: italic;"> Act 4 of 24 RS Preamble Section 11 </div>			
MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025			
GENERAL FUND BY:						
DIRECT	\$7,950,562	\$0	\$7,950,562			
INTERAGENCY TRANSFERS	\$2,370,493	\$890,614	\$3,261,107			
FEES & SELF-GENERATED	\$0	\$0	\$0			
Regular Fees & Self-generated	\$0	\$0	\$0			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$77,718	\$0	\$77,718			
Education Excellence Fund (Z18)	\$77,718	\$0	\$77,718			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$10,398,773	\$890,614	\$11,289,387			
AUTHORIZED POSITIONS	44	0	44			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	12	0	12			
TOTAL POSITIONS	56	0	56			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Instruction and Residential	\$10,398,773	0	\$890,614	0	\$11,289,387	0
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$10,398,773	0	\$890,614	0	\$11,289,387	0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

This request addresses one-time pass through funding allocated from the Louisiana Department of Education (LDOE) for ESSER III Federal Programs as well as increases related to Thrive's allocation of Every Student Succeeds Act (ESSA) funding provided by LDOE and higher than expected reimbursements for our food and Medicaid programs.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$890,614	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$890,614	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:

This action does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This request incorporates one-time pass-through funding allocated from LDOE for the current fiscal year including higher than expected reimbursements and is needed in the current fiscal year.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

Some expenditures that have been approved by LDOE have been made in regards to the ESSER allocations and certificated and support staff stipends due to the timing requirements of certain expenditures. All expenditures have been made within existing capacity.

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

These funds will allow us to cover the purchases and expenditures critical to accomplishing our program objectives.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

Related purchases and expenditures should have positive effects on program management and service recipients by increasing reliability and efficiency in many processes affecting students and staff.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

N/A

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Without this BA-7, Thrive Academy will not be able to take advantage of funding provided by LDOE and increased reimbursements to enhance services to students and complete program objectives.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Instruction and Residential

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUT YEAR PROJECTIONS				
	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	
GENERAL FUND BY:								
Direct	\$7,950,562	\$0	\$7,950,562	\$0	\$0	\$0	\$0	
Interagency Transfers	\$2,370,493	\$890,614	\$3,261,107	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$77,718	\$0	\$77,718	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$10,398,773	\$890,614	\$11,289,387	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$2,972,553	\$136,420	\$3,108,973	\$0	\$0	\$0	\$0	
Other Compensation	\$1,139,410	\$150,000	\$1,289,410	\$0	\$0	\$0	\$0	
Related Benefits	\$1,442,232	\$1,000	\$1,443,232	\$0	\$0	\$0	\$0	
Travel	\$0	\$65,491	\$65,491	\$0	\$0	\$0	\$0	
Operating Services	\$3,838,092	\$252,281	\$4,090,373	\$0	\$0	\$0	\$0	
Supplies	\$549,856	\$285,422	\$835,278	\$0	\$0	\$0	\$0	
Professional Services	\$140,555	\$0	\$140,555	\$0	\$0	\$0	\$0	
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$162,995	\$0	\$162,995	\$0	\$0	\$0	\$0	
Acquisitions	\$153,080	\$0	\$153,080	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$10,398,773	\$890,614	\$11,289,387	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	2	0	2	0	0	0	0	
Unclassified	42	0	42	0	0	0	0	
TOTAL T.O. POSITIONS	44	0	44	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	0	
Non-TO FTE Positions	12	0	12	0	0	0	0	
TOTAL POSITIONS	56	0	56	0	0	0	0	
*Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
**Statutory Dedications:								
Education Excellence Fund (Z18)	\$77,718	\$0	\$77,718	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Instruction and Residential

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$890,614	\$0	\$0	\$0	\$890,614
EXPENDITURES:						
Salaries	\$0	\$136,420	\$0	\$0	\$0	\$136,420
Other Compensation	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Related Benefits	\$0	\$1,000	\$0	\$0	\$0	\$1,000
Travel	\$0	\$65,491	\$0	\$0	\$0	\$65,491
Operating Services	\$0	\$252,281	\$0	\$0	\$0	\$252,281
Supplies	\$0	\$285,422	\$0	\$0	\$0	\$285,422
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$890,614	\$0	\$0	\$0	\$890,614
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

Thrive Academy BA-7 #: 658-FY 25 Increased IAT Receipts

GENERAL PURPOSE

The purpose of this BA-7 is to receive IAT pass-through funding from the Louisiana Department of Education (LDOE) for the ESSER III grant program, ESSA grant program and other miscellaneous grant awards and increases in accordance with Thrive's program objectives.

REVENUES

Pass-through funding will be received from LDOE for each of the grant programs excluding Medicaid funds received from LDH. The ESSER program ran through September 2024 and has concluded. The ESSA program and other grant awards run through June 2025.

<u>IAT Source</u>	<u>Expected Receipts Increase</u>	<u>Revised FY 25 Receipts Total</u>
Medicaid	\$40,000	\$160,000
Certificated & Support Staff Stipends	\$116,356	\$142,486
NSLP & CACFP (Food)	\$65,000	\$240,000
MFP	\$363,889	\$1,739,394
ESSA/Super App	\$292,935	\$434,732
ESSER	<u>\$12,434</u>	<u>\$503,540</u>
Total	\$890,614	\$3,220,152

EXPENDITURES

Funds will be used for expenditures related to salaries, other compensation, related benefits, travel, operating services, supplies and professional services. Details for expenditures are outlined below and in the documents accompanying this request.

- Medicaid – Funding will be used for continued support of Non-TO, WAE staff wages (Other Compensation) that directly work with Medicaid related duties. Increased funding allows for increased workload and expanded duties.
- Certificated & Support Staff Stipends – Funding was used for stipends per appropriations during the 2024 Regular Session of the Legislature. Guidance attached. (\$115,356 for Salaries and \$1,000 for Related Benefits.)
- NSLP & CACFP (Food) – Funding will be used for the food program that provides student meals at Thrive (Supplies). Payments are made to the contracted food service vendor for preparation of the meals.
- MFP – MFP was conservatively budgeted due to unknown student enrollments counts. Increased receipts a result of actual student enrollment and will be used to support:
 - Residential program wages including staff residential clubs (Other Compensation)
 - Travel for administrative staff to State-sponsored programs and workshops for their respective area (Travel)
 - Contract services for academic and residential programs including afterschool clubs, field trips, and academic subscription services (Operating Services)
 - Supplies for end of year events, summer curriculum materials, library expansion, and athletic program equipment enhancements. (Supplies)
- ESSA/Super App – Funding increases related to higher-than-expected grant sources and prior-year carryforwards. Grant budget details attached.
 - Funding will support stipends for teachers in leadership roles, including those on the Instructional Content Leadership team, as well as payments for tutors supporting academic achievement (Salaries).

- Funds will cover student college visits, a science field trip to the Johnson Space Center, and travel for academic staff attending professional development conferences and curriculum implementation training (Travel).
- Budget includes web-based student tracking tools, professional development services, and after-school enrichment programming for students (Operating Services).
- Planned purchases include secure cell phone storage pouches, document editing software, instructional materials in math and science, and educational technology for student learning (Supplies).
- ESSER/Achieve – Final grant program expenses occurred in the first part of the year. Grant budget details attached.
 - Funding supported registration and travel for a staff member to attend training on optimizing the school's use of student tracking and intervention tools (Travel).
 - Funding also covered ACT-related testing vouchers for students and provided classroom supplies to support the high school math curriculum transition through Math Refresh (Supplies).

OTHER

Paul Sampson, Superintendent
225-367-6855 psampson@thrivebr.org

James Pounders, CFO
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STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Schools and Commissions		FOR OPB USE ONLY				
AGENCY: Ecole Pointe-Au-Chien		OPB LOG NUMBER 163		AGENDA NUMBER		
SCHEDULE NUMBER: 19-659		Approval and Authority: <div style="border: 1px solid black; padding: 5px; display: inline-block;"> Division of Administration Office of Planning & Budget APR 02 2025 APPROVED </div>				
SUBMISSION DATE: 03/17/2025						
AGENCY BA-7 NUMBER: 1- IAT Balancing						
HEAD OF BUDGET UNIT: Katherine Granier						
TITLE: Chief Operating Officer/Chief Financial Officer						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 		Act 4 of 24 RS. Section 11 Preamble				
MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)		REVISED FY 2024-2025		
GENERAL FUND BY:						
DIRECT	\$1,083,182	\$0		\$1,083,182		
INTERAGENCY TRANSFERS	\$325,750	\$43,250		\$369,000		
FEES & SELF-GENERATED	\$700,000	\$0		\$700,000		
Regular Fees & Self-generated	\$700,000	\$0		\$700,000		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$0	\$0		\$0		
TOTAL	\$2,108,932	\$43,250		\$2,152,182		
AUTHORIZED POSITIONS	13	0		13		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	13	0		13		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Instruction	\$2,108,932	13	\$43,250	0	\$2,152,182	13
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$2,108,932	13	\$43,250	0	\$2,152,182	13

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 Ecole Pointe-Au-Chien (EPAC) is requesting to increase Interagency Transfers (IAT) budget authority in the amount of \$43,250 in accordance with EPAC's Minimum Foundation Program (MFP) allocation. Obligation of these funds will be used to provide for resources necessary to address needs of our students and facility repairs and improve to enable operation of our school to prevent exposure of health hazards and support student health, and the maintenance/ repairs/ replacements of equipment to improve campus operations. Additionally, the Louisiana Department of Education (LDOE) advised EPAC our IAT budget authority appropriation of \$325,750 was not sufficient to receive full MFP allocation of

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$43,250	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$43,250	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
 This BA7 does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 This request cannot be postponed due to needs for student needs and school improvement and renovation.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
 This is not an after the fact BA7.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

If this BA7 request is not approved, it would severely impact Ecole Pointe-au-Chien's (EPAC) mission as authorized by Act 454 of the 2022 Regular Legislative Session, which is to provide a French immersion education program for the students of Terrebonne Parish between grades prekindergarten through fourth.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE: 659-01 - Achieve progress in student progress through French curriculum. 659-02 Achieve progress in student progress through LDOE French Immersion Program.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025
K	Number of students	40		40
K	Percentage of students advancing grades	100		100
K	Number of students transported to the school	40		40

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

None

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

NA

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

If this BA7 request is not approved, it would severely impact Ecole Pointe-au-Chien's (EPAC) mission as authorized by Act 454 of the 2022 Regular Legislative Session, which is to provide a French immersion education program for the students of Terrebonne Parish between grades prekindergarten through fourth.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Instruction

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$1,083,182	\$0	\$1,083,182	\$0	\$0	\$0	\$0
Interagency Transfers	\$325,750	\$43,250	\$369,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$700,000	\$0	\$700,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,108,932	\$43,250	\$2,152,182	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$674,102	\$0	\$674,102	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$229,160	\$0	\$229,160	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$15,822	\$0	\$15,822	\$0	\$0	\$0	\$0
Supplies	\$23,900	\$0	\$23,900	\$0	\$0	\$0	\$0
Professional Services	\$25,600	\$0	\$25,600	\$0	\$0	\$0	\$0
Other Charges	\$991,286	\$43,250	\$1,034,536	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$149,062	\$0	\$149,062	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,108,932	\$43,250	\$2,152,182	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	13	0	13	0	0	0	0
TOTAL T.O. POSITIONS	13	0	13	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	13	0	13	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$700,000	\$0	\$700,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Instruction

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$43,250	\$0	\$0	\$0	\$43,250
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$43,250	\$0	\$0	\$0	\$43,250
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$43,250	\$0	\$0	\$0	\$43,250
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	13	0	0	0	0	13
TOTAL T.O. POSITIONS	13	0	0	0	0	13
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	13	0	0	0	0	13

OTHER

12. ~~Provide names, phone numbers and e-mail addresses of agency contacts that can provide further information on this item and will attend JLCB to testify.~~ JA

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

Ecole Pointe-Au-Chien (EPAC) is requesting to increase Interagency Transfers (IAT) budget authority in the amount of \$43,250 in accordance with EPAC's Minimum Foundation Program (MFP) allocation. Obligation of these funds will be used to provide for resources necessary to address needs of our students and facility repairs and improve to enable operation of our school to prevent exposure of health hazards and support student health, and the maintenance/ repairs/ replacements of equipment to improve campus operations. Additionally, the Louisiana Department of Education (LDOE) advised EPAC our IAT budget authority appropriation of \$325,750 was not sufficient to receive full MFP allocation of \$369,000.

REVENUES

GENERAL FUND BY:

DIRECT	\$0
INTERAGENCY TRANSFER	\$43,250
FEES AND SELF-GENERATED REVENUES	\$0
STATUTORY DEDICATIONS	\$0
INTERIM EMERGENCY BOARD	\$0
FEDERAL	\$0
TOTAL	\$43,250

Funding obligated for these needs are Interagency Transfers- Minimum Foundation Program (MFP) from the Louisiana Department of Education (LDOE) as part of a formula to equitably allocate funding for education to school districts (R.S. 17:1968.1B).

Please see email from LDOE on allocation and insufficient budget authority.

EXPENDITURES

PROGRAM 1000

SALARIES	\$0
RELATED BENEFITS	\$0
TRAVEL	\$0
OPERATING SERVICES	\$0
SUPPLIES	\$0
PROFESSIONAL SERVICES	\$0
OTHER CHARGES	\$43,250
INTERAGENCY TRANSFERS	\$0
TOTAL	\$43,250

OTHER

For further information, contact:

Katherine Granier- (225) 963-2839 or katherine.granier@la.gov