
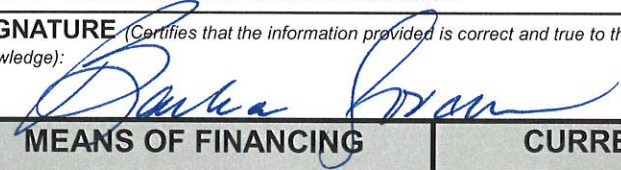


STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: EXECUTIVE		FOR OPB USE ONLY							
AGENCY: Division of Administration		OPB LOG NUMBER 104			AGENDA NUMBER				
SCHEDULE NUMBER: 01-107		Approval and Authority: Division of Administration Office of Planning & Budget  SEP 27 2023 APPROVED							
SUBMISSION DATE: September 20, 2023									
AGENCY BA-7 NUMBER: 3 - GEER EANS IAT 2									
HEAD OF BUDGET UNIT: Jay Dardenne									
TITLE: Commissioner of Administration									
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 		Act 447 of 73: Preamble Section 11							
MEANS OF FINANCING		CURRENT FY 2023-2024		ADJUSTMENT (+) or (-)		REVISED FY 2023-2024			
GENERAL FUND BY:									
DIRECT		\$67,990,886		\$0		\$67,990,886			
INTERAGENCY TRANSFERS		\$80,223,984		\$705,000		\$80,928,984			
FEES & SELF-GENERATED		\$79,330,589		\$0		\$79,330,589			
Regular Fees & Self-generated		\$79,330,589		\$0		\$79,330,589			
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0			
STATUTORY DEDICATIONS		\$160,130,000		\$0		\$160,130,000			
Energy Performance Contract Fund (V26)		\$30,000		\$0		\$30,000			
State Emergency Response Fund (V29)		\$100,000		\$0		\$100,000			
Subtotal of Dedications from Page 2		\$160,000,000		\$0		\$160,000,000			
FEDERAL		\$718,844,245		\$0		\$718,844,245			
TOTAL		\$1,106,519,704		\$705,000		\$1,107,224,704			
AUTHORIZED POSITIONS		520		0		520			
AUTHORIZED OTHER CHARGES		42		0		42			
NON-TO FTE POSITIONS		5		0		5			
TOTAL POSITIONS		567		0		567			
PROGRAM EXPENDITURES		DOLLARS		POS		DOLLARS		POS	
PROGRAM NAME:									
Executive Administration		\$345,988,862	426	\$705,000	0	\$346,693,862	426		
CDBG		\$723,817,843	129	\$0	0	\$723,817,843	129		
Auxiliary		\$36,712,999	12	\$0	0	\$36,712,999	12		
		\$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		\$1,106,519,704	567	\$705,000	0	\$1,107,224,704	567		

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

DEPARTMENT: EXECUTIVE	FOR OPB USE ONLY	
AGENCY: Division of Administration	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-107		
SUBMISSION DATE: September 20, 2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 3 - GEER EANS IAT 2		

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 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
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			
Granting Unserved Municipalities Broadband Opportunities Fund (V45)	\$90,000,000	\$0	\$90,000,000
Louisiana Tourism Revival Fund (V48)	\$15,000,000	\$0	\$15,000,000
Water Sector Fund (V44)	\$50,000,000	\$0	\$50,000,000
Engineering Fees Subfund within the Water Sector Fund (V56)	\$5,000,000	\$0	\$5,000,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$160,000,000	\$0	\$160,000,000

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
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 source of funding is Interagency Transfers revenue, \$705,000, from the Louisiana Department of Education (LDOE), Emergency Assistance for Non-Public Schools (EANS). Funds will support the Governor's initiatives as allowed by the Governor's Emergency Education Relief (GEER) funding. Section 11 of Act 447 of the 2023 Regular Session allows for the interagency transfer to result in a balance between a transfer of funds from LDOE to the Executive Administration Program.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$705,000	\$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	\$705,000	\$0	\$0	\$0	\$0

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

Not applicable

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

These funds are not appropriated in the agency budget for FY24. If funds are not obligated by September 30, 2023, they must be returned to the US Department of Education.

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.

Not applicable

**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.

This BA-7 will increase Governor's Emergency Education Relief (GEER) fund authority by \$705,000, which will help support the Governor's initiatives.

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 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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?)*

Not applicable

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

Not applicable

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

Not applicable

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: Executive Administration

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$67,373,222	\$0	\$67,373,222	\$0	\$0	\$0	\$0
Interagency Transfers	\$37,293,818	\$705,000	\$37,998,818	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$19,788,094	\$0	\$19,788,094	\$0	\$0	\$0	\$0
Statutory Dedications **	\$105,130,000	\$0	\$105,130,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$116,403,728	\$0	\$116,403,728	\$0	\$0	\$0	\$0
TOTAL MOF	\$345,988,862	\$705,000	\$346,693,862	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$29,532,734	\$0	\$29,532,734	\$0	\$0	\$0	\$0
Other Compensation	\$607,395	\$0	\$607,395	\$0	\$0	\$0	\$0
Related Benefits	\$19,970,459	\$0	\$19,970,459	\$0	\$0	\$0	\$0
Travel	\$97,661	\$0	\$97,661	\$0	\$0	\$0	\$0
Operating Services	\$18,179,500	\$0	\$18,179,500	\$0	\$0	\$0	\$0
Supplies	\$1,030,668	\$0	\$1,030,668	\$0	\$0	\$0	\$0
Professional Services	\$987,061	\$0	\$987,061	\$0	\$0	\$0	\$0
Other Charges	\$234,469,911	\$705,000	\$235,174,911	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$40,900,785	\$0	\$40,900,785	\$0	\$0	\$0	\$0
Acquisitions	\$212,688	\$0	\$212,688	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$345,988,862	\$705,000	\$346,693,862	\$0	\$0	\$0	\$0
POSITIONS							
Classified	406	0	406	0	0	0	0
Unclassified	12	0	12	0	0	0	0
TOTAL T.O. POSITIONS	418	0	418	0	0	0	0
Other Charges Positions	5	0	5	0	0	0	0
Non-TO FTE Positions	3	0	3	0	0	0	0
TOTAL POSITIONS	426	0	426	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$19,788,094	\$0	\$19,788,094	\$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:							
Energy Performance Contract Fund (V26)	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
State Emergency Response Fund (V29)	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Granting Unserved Municipalities Broadband Opportunities Fund (V45)	\$90,000,000	\$0	\$90,000,000	\$0	\$0	\$0	\$0
Louisiana Tourism Revival Fund (V48)	\$15,000,000	\$0	\$15,000,000	\$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: Executive Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$705,000	\$0	\$0	\$0	\$705,000
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	\$705,000	\$0	\$0	\$0	\$705,000
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	\$705,000	\$0	\$0	\$0	\$705,000
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 2 NAME: Community Development Block Grant (CDBG)

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$617,664	\$0	\$617,664	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,049,775	\$0	\$11,049,775	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$54,709,887	\$0	\$54,709,887	\$0	\$0	\$0	\$0
Statutory Dedications **	\$55,000,000	\$0	\$55,000,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$602,440,517	\$0	\$602,440,517	\$0	\$0	\$0	\$0
TOTAL MOF	\$723,817,843	\$0	\$723,817,843	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$6,581,281	\$0	\$6,581,281	\$0	\$0	\$0	\$0
Other Compensation	\$391,216	\$0	\$391,216	\$0	\$0	\$0	\$0
Related Benefits	\$3,532,880	\$0	\$3,532,880	\$0	\$0	\$0	\$0
Travel	\$59,695	\$0	\$59,695	\$0	\$0	\$0	\$0
Operating Services	\$490,906	\$0	\$490,906	\$0	\$0	\$0	\$0
Supplies	\$35,830	\$0	\$35,830	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$709,728,954	\$0	\$709,728,954	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,997,081	\$0	\$2,997,081	\$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	\$723,817,843	\$0	\$723,817,843	\$0	\$0	\$0	\$0
POSITIONS							
Classified	16	0	16	0	0	0	0
Unclassified	74	0	74	0	0	0	0
TOTAL T.O. POSITIONS	90	0	90	0	0	0	0
Other Charges Positions	37	0	37	0	0	0	0
Non-TO FTE Positions	2	0	2	0	0	0	0
TOTAL POSITIONS	129	0	129	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$54,709,887	\$0	\$54,709,887	\$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:							
Water Sector Fund (V44)	\$50,000,000	\$0	\$50,000,000	\$0	\$0	\$0	\$0
Engineering Fees Subfund within the Water Sector Fund (V56)	\$5,000,000	\$0	\$5,000,000	\$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: Community Development Block Grant (CDBG)

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 3 NAME: Auxiliary Account

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$31,880,391	\$0	\$31,880,391	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,832,608	\$0	\$4,832,608	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$36,712,999	\$0	\$36,712,999	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$36,712,999	\$0	\$36,712,999	\$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	\$36,712,999	\$0	\$36,712,999	\$0	\$0	\$0	\$0
POSITIONS							
Classified	12	0	12	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	12	0	12	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	12	0	12	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$4,832,608	\$0	\$4,832,608	\$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

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: Auxiliary Account

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

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

The purpose of this BA-7 is to increase Interagency Transfers budget authority in the Executive Administration Program by \$705,000 to allow for expenditures which will help support initiatives aligned with the Governor's Emergency Education Relief (GEER) funding.

Per Act 447 of the 2023 Regular Session, Section 11 allows for the transfer of funds due to interagency transfer balancing.

REVENUES

\$705,000 Interagency Transfers - LDOE, Emergency Assistance for Non-Public Schools
\$705,000

EXPENDITURES

\$705,000 Other Charges
\$705,000

OTHER

Budget Contact Name: Ashley Dromgoole

Title: Director of Budget Services, Office of Finance and Support Services

Email: Ashley.Dromgoole2@la.gov

Phone Number: 225-342-5226

BA-7 SUPPORT INFORMATION

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Division of Administration #107 and Louisiana Department of Education #678
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, Division of Administration # 107 is budgeted to receive the following revenue
(Agency Name and #)

from LOUISIANA DEPARTMENT OF EDUCATION #678 by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :
The Louisiana Department of Education (LDOE) will transfer \$705,000 of the Coronavirus Response and Relief Supplemental Emergency Assistance Act of 2021 for Non-Public Schools to the Division of Administration (DOA) to support the Governor's Initiatives and use for allowabilities aligned with GEEER funding.
This funding must be obligated by DOA no later than September 30, 2023. Any funds not obligated by this date will have to be returned to LDOE to be returned to the US Department of Education.
DOA will provide LDOE with a reconciliation of expenses and supporting documentation no later than November 15, 2023 to be retained in LDOE's files.

DocuSigned by:
Kenn Swallen 9/20/2023

Recipient Agency Fiscal Officer
Date

DocuSigned by:
Kelake Payton 9/18/2023
Sending Agency Fiscal Officer Date

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

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

DEPARTMENT: Executive		FOR OPB USE ONLY				
AGENCY: Louisiana Public Defender Board		OPB LOG NUMBER 99		AGENDA NUMBER		
SCHEDULE NUMBER: 01-116		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget SEP 13 2023 APPROVED </div>				
SUBMISSION DATE: September 6, 2023						
AGENCY BA-7 NUMBER: 2 - Byrne Jag						
HEAD OF BUDGET UNIT: Rémy V. Starns						
TITLE: State Public Defender						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> <i>For Rémy V. Starns</i>		<i>Act 447 of 23 RS - preamble section 11</i>				
MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)		REVISED FY 2023-2024		
GENERAL FUND BY:						
DIRECT	\$3,300,000	\$0		\$3,300,000		
INTERAGENCY TRANSFERS	\$813,054	\$11,945		\$824,999		
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	\$47,618,704	\$0		\$47,618,704		
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)	\$50,000	\$0		\$50,000		
Louisiana Public Defender Fund (V31)	\$47,568,704	\$0		\$47,568,704		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$38,000	\$0		\$38,000		
TOTAL	\$51,769,758	\$11,945		\$51,781,703		
AUTHORIZED POSITIONS	17	0		17		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	4	0		4		
TOTAL POSITIONS	21	0		21		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Louisiana Public Defender Board	\$51,769,758	21	\$11,945	0	\$51,781,703	21
	\$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	\$51,769,758	21	\$11,945	0	\$51,781,703	21

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Louisiana Public Defender Board	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-116		
SUBMISSION DATE: September 6, 2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 2 - Byrne Jag		

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 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
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
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?
\$11,945 in Interagency Transfers from Byrne JAG, LCLE to meet contractual obligations. Section 11 of the preamble of HB1 allows for interagency balancing.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$11,945	\$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	\$11,945	\$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.
The current year's budget will not have sufficient budget authority to spend Byrne JAG, LCLE funds.

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.
Not applicable

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.

Approval of this BA-7 will allow LPDB to receive and spend funds that support agency 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 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024
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?)*

Not applicable

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

Not applicable

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

Not applicable

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: Louisiana Public Defender Board

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$3,300,000	\$0	\$3,300,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$813,054	\$11,945	\$824,999	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$47,618,704	\$0	\$47,618,704	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$38,000	\$0	\$38,000	\$0	\$0	\$0	\$0
TOTAL MOF	\$51,769,758	\$11,945	\$51,781,703	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,517,984	\$0	\$1,517,984	\$0	\$0	\$0	\$0
Other Compensation	\$113,549	\$0	\$113,549	\$0	\$0	\$0	\$0
Related Benefits	\$839,531	\$0	\$839,531	\$0	\$0	\$0	\$0
Travel	\$43,000	\$0	\$43,000	\$0	\$0	\$0	\$0
Operating Services	\$319,799	\$0	\$319,799	\$0	\$0	\$0	\$0
Supplies	\$53,359	\$0	\$53,359	\$0	\$0	\$0	\$0
Professional Services	\$484,156	\$0	\$484,156	\$0	\$0	\$0	\$0
Other Charges	\$48,174,021	\$11,945	\$48,185,966	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$208,759	\$0	\$208,759	\$0	\$0	\$0	\$0
Acquisitions	\$15,600	\$0	\$15,600	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$51,769,758	\$11,945	\$51,781,703	\$0	\$0	\$0	\$0
POSITIONS							
Classified	9	0	9	0	0	0	0
Unclassified	8	0	8	0	0	0	0
TOTAL T.O. POSITIONS	17	0	17	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	4	0	4	0	0	0	0
TOTAL POSITIONS	21	0	21	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:							
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Louisiana Public Defender Fund (V31)	\$47,568,704	\$0	\$47,568,704	\$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: Louisiana Public Defender Board

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$11,945	\$0	\$0	\$0	\$11,945
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	\$11,945	\$0	\$0	\$0	\$11,945
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	\$11,945	\$0	\$0	\$0	\$11,945
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

BA-7 QUESTIONNAIRE

(Please reference question numbers, provide detailed information and use continual

GENERAL PURPOSE

This BA-7 seeks to increase \$11,945 in Interagency Transfers to receive funds from Byrne JAG, LCLE to obligations. Section 11 of the preamble of HB1 allows for interagency balancing.

REVENUES

\$11,945 Interagency Transfer Funds
\$11,945 Total

EXPENDITURES

\$11,945 Other Charges - Misc-Professional Services
\$11,945 Total

OTHER

Rémy V. Starns - State Public Defender - 225-219-9305 rstarns@lpdb.la.gov
Caressa Hall - Accountant III - 225-219-9305 Ext. 208 - chall@lpdb.la.gov

BA-7 SUPPORT INFORMATION



JOHN BEL EDWARDS
GOVERNOR

JIM CRAFT
EXECUTIVE DIRECTOR

State of Louisiana

Office of the Governor

Louisiana Commission on Law Enforcement and Administration of Criminal Justice

MEMORANDUM

To: Mr. Rémy Starns
Louisiana Public Defender Board

From: Linda Gautier
Byrne JAG Program Supervisor

Date: August 29, 2023

Re: Byrne JAG FY2022 Allocation

The Commission on Law Enforcement has received notification from the US Justice Department (Bureau of Justice Assistance) of its **FY2022** Federal funding allocation under the Edward Byrne Memorial Justice Assistance Grant Program.

On behalf of LCLE Executive Director Jim Craft, it is my pleasure to inform you that after our review of available funding the **Louisiana Public Defender Board allocation has been set at \$75,000.**

Please check the appropriate response below:

Allocation Accepted

Allocation Declined


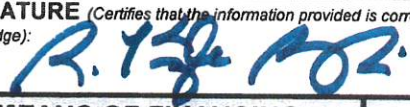
We accept \$74,999. C. Hall

The **authorized official** must sign in **blue** below, regardless of the decision.

Signature of Authorized Official

If you have any questions or concerns, contact me at: linda.gautier@lcle.la.gov or (225) 342-1703.

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

DEPARTMENT: Department of State		FOR OPB USE ONLY				
AGENCY: Secretary of State		OPB LOG NUMBER 98		AGENDA NUMBER		
SCHEDULE NUMBER: 04-139		Approval and Authority: <div style="border: 1px solid black; padding: 5px; display: inline-block;"> Division of Administration Office of Planning & Budget  SEP 07 2023 APPROVED </div>				
SUBMISSION DATE: August 23, 2023						
AGENCY BA-7 NUMBER: 2 - Sales Tax Dedication						
HEAD OF BUDGET UNIT: Kyle Ardoin						
TITLE: Secretary of State						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 		Act 447 of 23 RS - Section 11				
MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024			
GENERAL FUND BY:						
DIRECT	\$75,119,855	\$0	\$75,119,855			
INTERAGENCY TRANSFERS	\$751,743	\$5,000	\$756,743			
FEES & SELF-GENERATED	\$37,052,900	\$0	\$37,052,900			
Regular Fees & Self-generated	\$37,052,900	\$0	\$37,052,900			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$140,557	\$0	\$140,557			
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$140,557	\$0	\$140,557			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$113,065,055	\$5,000	\$113,070,055			
AUTHORIZED POSITIONS	364	0	364			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	364	0	364			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative	\$16,425,785	83	\$0	0	\$16,425,785	83
Elections	\$72,785,713	151	\$0	0	\$72,785,713	151
Archives and Records	\$5,916,710	38	\$0	0	\$5,916,710	38
Museum and Other Operations	\$5,500,502	37	\$5,000	0	\$5,505,502	37
Commercial	\$12,436,345	55	\$0	0	\$12,436,345	55
	\$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	\$113,065,055	364	\$5,000	0	\$113,070,055	364

**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 source of funding is from Schedule 20-901 Sales Tax Dedications and the Schedule 04-139 Means of Financing is Interagency Transfers.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$5,000	\$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	\$5,000	\$0	\$0	\$0	\$0

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

N/A - 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.

Act 447 of the 2023 Regular Session of the Louisiana Legislature authorized a \$5,000 appropriation for the Oil and Gas Museum (page 151, lines 1-5) and this request is to budget those funds accordingly in the FY24 operating budget of the agency.

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, 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.

Approval of this BA-7 will have a positive impact on the services provided by the Oil and Gas Museum, increasing the ability of the program to provide quality exhibits, educational materials and overall experience provided to visitors of the museum and other service recipients through rental activities, etc.

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 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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

N/A

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?)

Service recipients will directly benefit from the museum having sufficient operating services funding, and this could have a slight indirect increase in rental activity at the museum.

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.)

Failure to approve this BA-7 would have a negative impact on the museum experience provided to visitors due to a decrease in the amount of funding for everyday operations (e.g. advertising, printing, repairs / maintenance and utilities) at the museum.

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: Museum and Other Operations

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$5,251,862	\$0	\$5,251,862	\$0	\$0	\$0	\$0
Interagency Transfers	\$23,121	\$5,000	\$28,121	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$84,962	\$0	\$84,962	\$0	\$0	\$0	\$0
Statutory Dedications **	\$140,557	\$0	\$140,557	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$5,500,502	\$5,000	\$5,505,502	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,888,380	\$0	\$1,888,380	\$0	\$0	\$0	\$0
Other Compensation	\$140,244	\$0	\$140,244	\$0	\$0	\$0	\$0
Related Benefits	\$1,081,241	\$0	\$1,081,241	\$0	\$0	\$0	\$0
Travel	\$1,500	\$0	\$1,500	\$0	\$0	\$0	\$0
Operating Services	\$1,810,925	\$5,000	\$1,815,925	\$0	\$0	\$0	\$0
Supplies	\$81,373	\$0	\$81,373	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$398,870	\$0	\$398,870	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$50,235	\$0	\$50,235	\$0	\$0	\$0	\$0
Acquisitions	\$31,438	\$0	\$31,438	\$0	\$0	\$0	\$0
Major Repairs	\$16,296	\$0	\$16,296	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,500,502	\$5,000	\$5,505,502	\$0	\$0	\$0	\$0
POSITIONS							
Classified	33	0	33	0	0	0	0
Unclassified	4	0	4	0	0	0	0
TOTAL T.O. POSITIONS	37	0	37	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	37	0	37	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$84,962	\$0	\$84,962	\$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:							
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$140,557	\$0	\$140,557	\$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: Museum and Other Operations

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$5,000	\$0	\$0	\$0	\$5,000
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	\$5,000	\$0	\$0	\$0	\$5,000
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	\$5,000	\$0	\$0	\$0	\$5,000
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

GENERAL PURPOSE

- The general purpose of this BA-7 is to budget a line item appropriation contained in Schedule 20-901 for the Oil and Gas Museum pursuant to Act 447 of the 2023 Regular Session (page 151, lines 1-5).

REVENUES

- The revenue source is derived from Sales Tax Dedications via the Shreveport Riverfront and Convention Center and Independence Stadium Fund and the Means of Financing is Interagency Transfers.

EXPENDITURES

- The expenditures will be Operating Service costs at the Oil and Gas Museum totaling \$5,000.

OTHER

1. Laura Sanders, Accountant Administrator: 225-922-1229 or laura.sanders@sos.la.gov
2. Wyatt Vial, Budget Analyst: 225-362-5156 or wyatt.vial@sos.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 <i>88RR</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 19-656		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget SEP 13 2023 APPROVED </div>				
SUBMISSION DATE: 8/29/2023						
AGENCY BA-7 NUMBER: 24-02RRR						
HEAD OF BUDGET UNIT: Katherine Rasy Granier						
TITLE: Deputy Superintendent for Financial and Administrative S						
SIGNATURE <i>(certifies that the information provided is correct and true to the best of your knowledge):</i> 		<i>Act 447 & 23 RS - Preamble Section U</i>				
MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)		REVISED FY 2023-2024		
GENERAL FUND BY:						
DIRECT	\$28,032,126	\$0		\$28,032,126		
INTERAGENCY TRANSFERS	\$10,694,268	\$1,684,538		\$12,378,806		
FEES & SELF-GENERATED	\$296,545	\$0		\$296,545		
Regular Fees & Self-generated	\$296,545	\$0		\$296,545		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$152,656	\$0		\$152,656		
Education Excellence Fund (Z18)	\$152,656	\$0		\$152,656		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$0	\$0		\$0		
TOTAL	\$39,175,595	\$1,684,538		\$40,860,133		
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	\$14,534,033	89	\$0	0	\$14,534,033	89
LA School for the Deaf	\$9,528,650	114	\$853,750	0	\$10,382,400	114
LA School for the Visually Impaired	\$5,702,017	70	\$485,079	0	\$6,187,096	70
Special Schools Programs	\$9,408,395	86	\$345,709	0	\$9,754,104	86
Auxilliary	\$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	\$39,175,595	359	\$1,684,538	0	\$40,860,133	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: 19-656		
SUBMISSION DATE: 8/29/2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 24-02RRR		

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 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
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
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 \$1,684,538 (\$853,750- program 2000 (LSD), \$485,079- program 3000 (LSVI), and \$345,709- program 4000 (SSP) for costs associated with federal grants: ESSER II (Formula and Incentive), and ESSER III (Formula, Interventions, and Incentive) funding in accordance to the LDOE funding allocation distribution. ESSER funding is a result of the CRRSA (Coronavirus Response and Relief Supplemental Appropriations) Act of 2021, for ESSER II; and ESSER III ARP (American Rescue Plan) Act of 2021. The intent of ESSER is to provide school districts with short-term emergency relief funding to address educational

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$1,684,538	\$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	\$1,684,538	\$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 cannot be postponed due to the grant end date of ESSER II (9/30/2023) and ESSER III (9/30/2024).

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.

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 2023-2024	ADJUSTMENT (+) OR (-)

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 lack of 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 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT/OUT-YEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$14,112,170	\$0	\$14,112,170	\$0	\$0	\$0	\$0
Interagency Transfers	\$387,618	\$0	\$387,618	\$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	\$14,534,033	\$0	\$14,534,033	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,862,049	\$0	\$4,862,049	\$0	\$0	\$0	\$0
Other Compensation	\$218,867	\$0	\$218,867	\$0	\$0	\$0	\$0
Related Benefits	\$4,065,708	\$0	\$4,065,708	\$0	\$0	\$0	\$0
Travel	\$80,000	\$0	\$80,000	\$0	\$0	\$0	\$0
Operating Services	\$1,215,409	\$0	\$1,215,409	\$0	\$0	\$0	\$0
Supplies	\$366,496	\$0	\$366,496	\$0	\$0	\$0	\$0
Professional Services	\$250,494	\$0	\$250,494	\$0	\$0	\$0	\$0
Other Charges	\$1,198,500	\$0	\$1,198,500	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,288,071	\$0	\$1,288,071	\$0	\$0	\$0	\$0
Acquisitions	\$948,439	\$0	\$948,439	\$0	\$0	\$0	\$0
Major Repairs	\$40,000	\$0	\$40,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$14,534,033	\$0	\$14,534,033	\$0	\$0	\$0	\$0
POSITIONS							
Classified	65	0	65	0	0	0	0
Unclassified	24	0	24	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 PTE 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

**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 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT/OUT-YEAR PROJECTIONS			
				FY 2024-2026	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$7,528,955	\$0	\$7,528,955	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,920,065	\$853,750	\$2,773,815	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,000	\$0	\$3,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$76,630	\$0	\$76,630	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$9,528,650	\$853,750	\$10,382,400	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$5,155,528	\$0	\$5,155,528	\$0	\$0	\$0	\$0
Other Compensation	\$137,439	\$154,554	\$291,993	\$0	\$0	\$0	\$0
Related Benefits	\$3,572,429	\$14,562	\$3,586,991	\$0	\$0	\$0	\$0
Travel	\$44,272	\$0	\$44,272	\$0	\$0	\$0	\$0
Operating Services	\$88,742	\$0	\$88,742	\$0	\$0	\$0	\$0
Supplies	\$205,346	\$154,063	\$359,409	\$0	\$0	\$0	\$0
Professional Services	\$164,481	\$0	\$164,481	\$0	\$0	\$0	\$0
Other Charges	\$155,769	\$170,229	\$325,998	\$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	\$0	\$260,342	\$260,342	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,528,650	\$853,750	\$10,382,400	\$0	\$0	\$0	\$0
POSITIONS							
Classified	35	0	35	0	0	0	0
Unclassified	79	0	79	0	0	0	0
TOTAL T.O. POSITIONS	114	0	114	0	0	0	0
Other Charges Positions	1	0	1	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	115	0	115	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 (Z16)	\$76,630	\$0	\$76,630	\$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	\$853,750	\$0	\$0	\$0	\$853,750
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$154,554	\$0	\$0	\$0	\$154,554
Related Benefits	\$0	\$14,562	\$0	\$0	\$0	\$14,562
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$154,063	\$0	\$0	\$0	\$154,063
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$170,229	\$0	\$0	\$0	\$170,229
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$260,342	\$0	\$0	\$0	\$260,342
Major Repairs	\$0	\$100,000	\$0	\$0	\$0	\$100,000
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$853,750	\$0	\$0	\$0	\$853,750
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 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT/OUT-YEAR PROJECTIONS:			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$4,090,917	\$0	\$4,090,917	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,535,074	\$485,079	\$2,020,153	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$76,026	\$0	\$76,026	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$5,702,017	\$485,079	\$6,187,096	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,332,107	\$0	\$3,332,107	\$0	\$0	\$0	\$0
Other Compensation	\$131,019	\$74,175	\$205,194	\$0	\$0	\$0	\$0
Related Benefits	\$1,723,566	\$3,387	\$1,726,953	\$0	\$0	\$0	\$0
Travel	\$20,070	\$0	\$20,070	\$0	\$0	\$0	\$0
Operating Services	\$89,835	\$0	\$89,835	\$0	\$0	\$0	\$0
Supplies	\$229,914	\$80,600	\$310,514	\$0	\$0	\$0	\$0
Professional Services	\$103,798	\$0	\$103,798	\$0	\$0	\$0	\$0
Other Charges	\$59,324	\$103,848	\$163,172	\$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	\$123,069	\$123,069	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,702,017	\$485,079	\$6,187,096	\$0	\$0	\$0	\$0
POSITIONS							
Classified	25	0	25	0	0	0	0
Unclassified	44	0	44	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)	\$76,026	\$0	\$76,026	\$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	\$485,079	\$0	\$0	\$0	\$485,079
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$74,175	\$0	\$0	\$0	\$74,175
Related Benefits	\$0	\$3,387	\$0	\$0	\$0	\$3,387
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$80,600	\$0	\$0	\$0	\$80,600
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$103,848	\$0	\$0	\$0	\$103,848
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$123,069	\$0	\$0	\$0	\$123,069
Major Repairs	\$0	\$100,000	\$0	\$0	\$0	\$100,000
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$485,079	\$0	\$0	\$0	\$485,079
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 Programs

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT/OUT-YEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$2,300,084	\$0	\$2,300,084	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,851,511	\$345,709	\$7,197,220	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$256,800	\$0	\$256,800	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$9,408,395	\$345,709	\$9,754,104	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,612,704	\$0	\$4,612,704	\$0	\$0	\$0	\$0
Other Compensation	\$259,500	\$94,376	\$353,876	\$0	\$0	\$0	\$0
Related Benefits	\$2,658,594	\$10,914	\$2,669,508	\$0	\$0	\$0	\$0
Travel	\$179,500	\$7,000	\$186,500	\$0	\$0	\$0	\$0
Operating Services	\$240,250	\$0	\$240,250	\$0	\$0	\$0	\$0
Supplies	\$156,784	\$141,614	\$298,398	\$0	\$0	\$0	\$0
Professional Services	\$793,679	\$30,465	\$824,144	\$0	\$0	\$0	\$0
Other Charges	\$504,000	\$61,340	\$565,340	\$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	\$9,408,395	\$345,709	\$9,754,104	\$0	\$0	\$0	\$0
POSITIONS							
Classified	11	0	11	0	0	0	0
Unclassified	73	0	73	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	\$256,800	\$0	\$256,800	\$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

**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 Programs

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$345,709	\$0	\$0	\$0	\$345,709
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$94,376	\$0	\$0	\$0	\$94,376
Related Benefits	\$0	\$10,914	\$0	\$0	\$0	\$10,914
Travel	\$0	\$7,000	\$0	\$0	\$0	\$7,000
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$141,614	\$0	\$0	\$0	\$141,614
Professional Services	\$0	\$30,465	\$0	\$0	\$0	\$30,465
Other Charges	\$0	\$61,340	\$0	\$0	\$0	\$61,340
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	\$345,709	\$0	\$0	\$0	\$345,709
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 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
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

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

853,750
BR

The purpose of this BA7 is seeking to increase budget authority in Interagency Transfers totaling \$2,406,734 ^{485,079 BR} ^{345,709 BR} ^{BR} ^{1,684,538}
~~(\$1,519,381 - program 2000 (LSD), \$541,500 - program 3000 (LSVI), and \$345,853 - program 4000 (SSP))~~ for costs associated with ESSER II (Formula and Incentive), and ESSER III (Formula, Interventions, and Incentive) funding in accordance to the LDOE funding allocation distribution. ESSER received by the LDOE is federal funding. ESSER funding is a result of the CRRSA (Coronavirus Response and Relief Supplemental Appropriations) Act 2021, for ESSER II; and the ESSER III ARP (American Rescue Plan) Act 2021. ESSER funding provides districts with short-term emergency relief funding to address educational issues arising from the pandemic to prepare for and respond to the impacts of COVID-19. The obligation of these funds will be used to provide our school leaders with resources necessary to address the needs of our students, and facility repairs and improvements to enable operation of schools to prevent exposure of health hazards and support student health, and the maintenance/repairs/replacement of equipment to improve campus operations.

REVENUES

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

GENERAL FUND BY:

DIRECT	\$	-	
INTERAGENCY TRANSFERS	\$	1,855,895.00	1,684,538 BR
FEES & SELF-GENERATED	\$	-	
STATUTORY DEDICATIONS	\$	-	
FEDERAL	\$	-	
TOTAL	\$	1,855,895.00	1,684,538 BR

EXPENDITURES

Program 200

Other Compensation	\$	154,554.00	
Related Benefits	\$	14,562.00	
Operating Services	\$	406,124.00	BR
Supplies	\$	154,063.00	
Other Charges	\$	170,229.00	
Acquisitions	\$	260,342.00	
Major Repairs	\$	100,000.00	

Program 300

Other Compensation	\$	74,175.00	
Related Benefits	\$	3,387.00	
Operating Services	\$	65,233.00	BR
Supplies	\$	80,600.00	
Other Charges	\$	103,848.00	
Acquisitions	\$	123,069.00	
Major Repairs	\$	100,000.00	

Program 400

Other Compensation	\$	94,376.00	
Related Benefits	\$	10,914.00	
Travel	\$	7,000.00	
Supplies	\$	141,614.00	
Professional Services	\$	30,465.00	
Other Charges	\$	61,340.00	
Grand Total Expenditures	\$	1,848,895.00	1,684,538 BR

OTHER

For further information, contact:

Errica Taylor

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Program	Category	Budget Description	Grant Name	GL Account	AFS Object Code	MOF	Allocated	Expended	Remaining
200	Other Compensation	Provide stipends to support intervention and data planning to meet academic needs of students (240 hours, up to \$40 per hour), provide stipends to staff participating in professional development after regular work hour (189 staff at up to \$40 per hour and up to \$500 each), Curriculum Planning Stipends (20 staff at up to \$40 per hour and up to 40 hours each), and stipend for Librarian to prepare devices for students (1 Librarian at up to \$40 per hour and up to 80 hours).	ESSER II - Formula	5110025	2130	IAT	\$3,088	\$998	\$2,090
200	Other Charges	<ul style="list-style-type: none"> Licensing subscription to support learning (licenses are digital suites, contain unlimited bundles) such as Great Minds Equip/SYNC (\$2,000 which includes 230 licenses) and Nearpod (1 at \$2,500), Grammarshapes Training and digital tools (6 at \$750), Relay Classroom (\$458), Lightspeed (\$2,436). Second Step Curriculum (\$900), Unique Learning System (\$8,000), communications platforms such as Remind (\$1,400). Professional development and training for CLASS (Teaching Strategies - 2 teachers/leaders at approximately \$3,500 each). 	ESSER II - Formula	5620063	3720	IAT	\$21,020	\$0	\$21,020
200	Supplies	The Creative Curriculum for Infants, Toddlers, & Twos, 3rd Edition provided by Teaching Strategies.	ESSER II - Formula	5410009	3150	IAT	\$7,066	\$0	\$7,066
200	Supplies	Resources to support the tier 1 curriculum to support learning loss for visually impaired and deaf and hard of hearing students who were impacted by COVID. Data shows that students lose math skills as well as writing skills in ELA. Math manipulatives will be purchased as well as resources to support ELA and Science to ensure that high quality curricula is implemented for all students with fidelity. The funding sources for IGP, \$2369, K2 CLASS for \$12000, and pre-educated pathway for \$7000 were added to this Multiple initiatives to ensure to provide loss learning for math refresh and ELA guidebooks support.	ESSER II - Incentive	5410010	3150	IAT	\$50,563	\$0	\$50,563
200	Other Compensation	<ul style="list-style-type: none"> Stipends for teachers in high-demand certification areas and serving in high-need schools. LSVI will provide supplemental pay to instructors/paraeducators that pass the National Certification in Unified English Braille (NCUEB) exam. Additional pay is for approximately 30 teachers at \$2,000 per teacher. Staff participating in PD during after hours (after school hours and/weekend) to compensate them for attending. Approximately 20 hours of training for 26 teachers at \$40 per hour. Teachers to implement afterschool tutoring (approximately 10 teachers at \$2,000 per facilitator). Teachers in high-demand certification areas or serving in high-need schools (math, science, special education, etc.) at LSD. Additional pay for approximately 10 teachers at \$2,000 each. Content Leaders (4 stipends at \$2,000 each) and Mentor Teachers (2 @ \$2,000). 	ESSER III - Formula	5110025	2130	IAT	\$82,518	\$0	\$82,518
200	Other Charges	Professional development for instructors and schools leaders to include trainings such as Eureka Math, Open, Scied, ARC Core, and IRLA (vendor costs), and trainings such as Braille Literacy, Teacher Leader, South Central Association of Schools for the Blind (SCASB), K-2 Literacy Content Leader, and Louisiana Association Computer Using Educators (LACUE), AHC, LCA, Fairview, CEASD, and Capture Kids Hearts (Travel costs in accordance w/ PPM449 such registration, lodging, meals, transportation). • Access to online programming and resources such as Bedrock Grammar Curriculum (1 at \$2,000), Reflex Math (1 at \$3,500), Achieve3000 Literacy (92 subscriptions, including 1 PDI and 1 set-up fee at \$8,555), Handwriting Without Tears (4 at \$200 each), Discover Education Streaming (2 at \$1,000), and MobyMax (2 at \$2,000), Edulastic (4 at \$500), Zoom (95 at \$72), Kami digital classroom (200 at \$10), A+PEL (10 at \$99). • Coaching to Fidelity, infants, toddlers, Twos Edition, 1 Day introduction to the creative curriculum for infants, toddlers, twos edition with daily resources, 1 day coaching teachers to fidelity of implementation in the creative curriculum for infants, toddlers, and twos (administrators and coaches), 1 day training Supporting EC Language, Literacy Development, and Learning. • Purchase TS gold assessment portfolio licensing subscriptions for kindergarten (6 licenses at \$10 each) and cover a portion of fees associated with ACT Testing, including WorkKeys (covers approximately 14 Act Test/WorkKeys at \$47 each). • Purchase annual subscription to Kickboard's managed services (1 at \$1,000 each) and platform access/cross solution (60 at \$8.50 each) for LSVI. Only \$150 covered by this ESSER line item.	ESSER III - Formula	5620064	3740	IAT	\$147,837	\$20,325	\$127,512
200	Supplies	<ul style="list-style-type: none"> Purchase supplies for students such as pencils, pens, paper, notebooks, binders, sticky notes, and planners. Purchase necessary equipment costing less than \$1,000 per unit (LEA equipment threshold is \$1,000). Students need to be able to access educational materials, annotate text and documents, produce written (typed) work, and submit work electronically. Such equipment may include Chromebooks (20 at a rate of \$298 each), laptops for students (\$800 per unit) and laptops for instructors and paraeducators (20 x \$1,000 per unit). Purchase library books, classroom materials/books and classroom supplies (e.g. books that will support core work, materials from Fairview, and Family Engagement activity kits such as dollar bill brailler, 20/20 markers for Vi, Vi games, tactile clothes labels). 	ESSER III - Formula	5410009	3150	IAT	\$38,149	\$0	\$38,149
200	Acquisitions	To purchase outdated technology materials such as: laptops, desktop computers, and smartboards for classrooms and computer labs.	ESSER III - Formula	5620068	3750	IAT	\$22,235	\$0	\$22,235
200	Other Compensation	<ul style="list-style-type: none"> Provide stipends to teachers participating in summer learning programs (12 instructors and 6 paraeducators, up to \$45 per hour). SOU for afterschool tutoring stipends (37 teacher/leaders a total of \$1,000 each). 	ESSER III - Incentive	5110025	2130	IAT	\$22,394	\$0	\$22,394
200	Related Benefits	<ul style="list-style-type: none"> Employer share of benefits for compensatory education services for students during the afterschool/Saturday school (retirement, medicare, health insurance). Related benefits for a substitute teacher. 	ESSER III - Incentive	5130020	2320	IAT	\$14,824	\$261	\$14,563

200	Other Charges	<ul style="list-style-type: none"> Pre-ACT NOW - Purchase Pre-ACT vouchers for 9th grade students in the 2023-2024 school years. ACT NOW - Purchase ACT vouchers for fall, winter, and spring national testing dates for grades 10 and 12 in the 2023-2024 school years. Literacy Foundations Training - Purchase self-paced Literacy Foundations training for all K-3 teachers (all subjects: SPED, ELI, residents) and leaders (principals and assistant principals) according to ACT 108 in the 2023-2024 school years. Literacy Foundations Training "Foundations of Literacy/The Science of Reading" provided by Associated Professional Educators of Louisiana (APEL) in order for the schools to be in compliance with Act 108 requirements. School Improvement Best Practices - At a non-CIR/UR-Academics School, for purchase School Improvement Best Practice Portal Access and Coaching Support and School Improvement Best Practices Professional Development training sessions. 	ESSER III - Incentive	5620068	3720	IAT	\$8,008	\$0	\$8,008
200	Supplies	<ul style="list-style-type: none"> Ninth Grade Academy - Ninth grade students will be able to participate in the following CTE Academy Pathways: Agriculture, Food, and Natural Resources (inclusive of animal harvesting and processing), Transportation, Distribution and Logistics, Architecture and Construction, Hospitality and Tourism (including culinary arts), and Business Management (Entrepreneurship and Retail Sales). Resources and supplies will also be needed to support animal harvesting, and the storing of the harvesting and food storing for safety measures of the USDA. Students in the 9th grade academy as well as the other CTE jumpstart pathways will purchase items that will be used to ensure that all students who are enrolled in CTE Agricultural courses receive credentials for career readiness. These items will also be used to sustain certain areas of the program. Students will grow project and work-based learning. These skills will allow the students to obtain jobs/careers in the areas of agricultural and farming. These things will be purchased by LSDV. 	ESSER III - Incentive	5410018	3210	IAT	\$94,618	\$26,383	\$58,285
200	Acquisitions	<ul style="list-style-type: none"> Equipment will be purchased to develop and support the CTE Agricultural Program. In addition a barn and a green house will be purchased to assist with protecting and developing the farm to the table concept. Tables will gain the knowledge and skills to develop retail skills to support and sustain the CTE's Agricultural program. In addition, water, electricity, concrete slab, and fencing will be a part of the project. Ninth Grade Academy/Agricultural Program will need a truck, tractor, tractor trailer, and livestock trailer to maintain student learning areas, within the farm to food table concept. The truck and trailers will also be needed to safely transport equipment, feed, and livestock on and off campus for students' hands on learning opportunities. Students will not operate any of the machinery, however instructors may use the machinery for real life demonstrations, safely transporting livestock to student shows and/or competitions with FFA/ 4H, and upkeeping the students' livestock and learning areas outside the classroom. These items are vital for us to abide by bulletin 741, have students exposed to a true three circle agricultural education model, and teach/train our students for industry based certifications. 	ESSER III - Incentive	5620068	3750	IAT	\$238,107	\$0	\$238,107
400	Major Repairs	<ul style="list-style-type: none"> Repairs for pool to increase student mobility and meet COVID 19 regulations. 	ESSER III - Incentive	5620068	3750	IAT	\$100,000	\$0	\$100,000
200	Other Compensation	<ul style="list-style-type: none"> Provide stipends to teachers participating in summer learning programs (12 instructors and 6 paraeducators, up to \$45 per hour). SOU for afterschool tutoring stipends (37 teacher/leaders a total of \$1,000 each). Career Compass Partnership to provide individual graduation planning ((GIP) services and address individual Student Plans for Success (Recovery & Acceleration commitment category). Purchase annual subscription to Kickboard's managed services (1 at \$1,000 each) and platform access/cross solution (175 at \$8.50 each) at LSD. 	ESSER III - EB Interventions	5110025	2130	IAT	\$47,551	\$0	\$47,551
200	Other Charges	<ul style="list-style-type: none"> Purchase annual subscription to Kickboard's managed services (1 at \$1,000 each) and platform access/cross solution (175 at \$8.50 each) at LSD. 	ESSER III - EB Interventions	5620068	3720	IAT	\$25,131	\$11,285	\$13,846

\$913,109


\$59,202

\$853,907

Program	Category	Budget Description	Grant Name	GL Account	AFS Object Code	MOF	Allocated	Expended	Remaining
300	Other Compensation	Provide stipends to support intervention and data planning to meet academic needs of students (240 hours, up to \$40 per hour), provide stipends to staff participating in professional development after regular work hour (189 staff at up to \$40 per hour and up to \$500 each), Curriculum Planning Stipends (20 staff at up to \$40 per hour and up to 40 hours each), and stipend for for Librarian to prepare devices for students (1 librarian at up to \$40 per hour and up to 80 hours).	ESSER II - Formula	5110025	2130	IAT	\$1,912	\$0	\$1,912
300	Other Charges	<ul style="list-style-type: none"> Licensing subscription to support learning (licenses are digital suites, contain unlimited bundles) such as Great Minds Equip/SYNC (\$2,000 which includes 230 licenses) and Nearpod (1 at \$2,500), Grammarshapes Training and digital tools (6 at \$750), Relay Classroom (\$458), Lightspeed (\$2,436). Second Step Curriculum (\$900), Unique Learning System (\$8,000), communications platforms such as Remind (\$1,400). Professional development and training for CLASS (Teaching Strategies - 2 teachers/leaders at approximately \$3,500 each). 	ESSER II - Formula	5620063	3720	IAT	\$13,013	\$2,788	\$10,225
300	Supplies	The Creative Curriculum for infants, Toddlers, & Twos, 3rd Edition provided by Teaching Strategies.	ESSER II - Formula	5410009	3150	IAT	\$4,374	\$0	\$4,374
300	Supplies	Resources to support the tier 1 curriculum to support learning loss for visually impaired and deaf and hard of hearing students who were impacted by COVID. Data shows that students lose math skills as well as writing skills in ELA. Math manipulatives will be purchased as well as resources to support ELA and Science to ensure that high quality curricula is implemented for all students with fidelity. The funding sources for IGP, \$2369, K2 CLASS for \$12000, and pre-edu-ed pathway for \$7000 were added to this Multiple initiatives to ensure to provide loss learning for math refresh and ELA guidebooks support.	ESSER II - Incentive	5410010	3150	IAT	\$31,301	\$16,734	\$14,567
300	Other Compensation	<ul style="list-style-type: none"> Stipends for teachers in high-demand certification areas and serving in high-need schools. LSVI will provide supplemental pay to instructors/paraeducators that pass the National Certification in Unified English Braille (NCUEB) exam. Additional pay is for approximately 30 teachers at \$2,000 per teacher. Staff participating in PD during after hours (after school hours and/weekend) to compensate them for attending. Approximately 20 hours of training for 26 teachers at \$40 per hour. Teachers to implement afterschool tutoring (approximately 10 teachers at \$2,000 per facilitator). Teachers in high-demand certification areas or serving in high-need schools (math, science, special education, etc.) at LSD. Additional pay for approximately 10 teachers at \$2,000 each. Content Leaders (4 stipends at \$2,000 each) and Mentor Teachers (2 @ \$2,000). 	ESSER III - Formula	5110025	2130	IAT	\$51,082	\$0	\$51,082
300	Other Charges	Professional development for instructors and schools leaders to include trainings such as Eureka Math, Open, SciEd, ARC Core, and IRLA (vendor costs), and trainings such as Braille Literacy, Teacher Leader, South Central Association of Schools for the Blind (SCASB), K-2 Literacy Content Leader, and Louisiana Association Computer Using Educators (LACUE), AHC, LCA, Fairview, CEASD, and Capture Kids Hearts (Travel costs in accordance w/ PPM49 such registration, lodging, meals, transportation). • Access to online programming and resources such as Bedrock Grammar Curriculum (1 at \$2,000), Reflex Math (1 at \$3,500), Achieve3000 Literacy (92 subscriptions, including 1 PDI and 1 set-up fee at \$8,553), Handwriting Without Tears (4 at \$200 each), Discover Education Streaming (2 at \$1,000), and MobyMax (2 at \$2,000), EduLastic (4 at \$500), Zoom (95 at \$72), Kami digital classroom (200 at \$10), A+PEL (10 at \$99). • Coaching to Fidelity, Infants, Toddlers, Twos Edition, 1 Day introduction to the creative curriculum for infants, toddlers, twos edition with daily resources, 1 day coaching teachers to fidelity of implementation in the creative curriculum for infants, toddlers, and twos (administrators and coaches), 1 day training Supporting EC Language, Literacy Development, and Learning. • Purchase TS gold assessment portfolio licensing subscriptions for kindergarten (6 licenses at \$10 each) and cover a portion of fees associated with ACT Testing, including WorkKeys (covers approximately 14 Act Test/WorkKeys at \$47 each). • Purchase annual subscription to Kickboard's managed services (1 at \$1,000 each) and platform access/cross solution (60 at \$8.50 each) for LSVI. Only \$150 covered by this ESSER line item.	ESSER III - Formula	5620064	3740	IAT	\$91,518	\$15,873	\$75,645
300	Supplies	<ul style="list-style-type: none"> Purchase supplies for students such as pencils, pens, paper, notebooks, binders, sticky notes, and planners. Purchase necessary equipment costing less than \$1,000 per unit (LEA equipment threshold is \$1,000). Students need to be able to access educational materials, annotate text and documents, produce written (typed) work, and submit work electronically. Such equipment may include Chromebooks (20 at a rate of \$298 each), laptops for students (\$800 per unit) and laptops for instructors and paraeducators (20 x \$1,000 per unit). Purchase library books, classroom materials/books and classroom supplies (e.g. books that will support core work, materials from Fairview, and Family Engagement activity kits such as dollar bill brailier, 20/20 markers for Vi, Vi games, tactile clothes labels). 	ESSER III - Formula	\$5,410,009	\$3,150	IAT	\$23,616	\$693	\$22,924
300	Other Compensation	<ul style="list-style-type: none"> Provide stipends to teachers participating in summer learning programs (12 instructors and 6 paraeducators, up to \$45 per hour). SOU for afterschool tutoring stipends (37 teacher/leaders a total of \$1,000 each). 	ESSER III - EB Interventions	5110025	2130	IAT	\$29,437	\$22,119	\$7,318
300	Other Charges	<ul style="list-style-type: none"> Career Compass Partnership to provide individual graduation planning (IGP) services and address individual Student Plans for Success (Recovery & Acceleration commitment category). Purchase annual subscription to Kickboard's managed services (1 at \$1,000 each) and platform access/cross solution (175 at \$8.50 each) at LSD. 	ESSER III - EB Interventions	5620063	3720	IAT	\$15,557	\$0	\$15,557
300	Other Compensation	<ul style="list-style-type: none"> Provide stipends to teachers participating in summer learning programs (12 instructors and 6 paraeducators, up to \$45 per hour). SOU for afterschool tutoring stipends (37 teacher/leaders a total of \$1,000 each). 	ESSER III - Incentive	5110025	2130	IAT	\$13,863	\$0	\$13,863

300	Related Benefits	Employer share of benefits for compensatory education services for students during the afterschool/Saturday school (retirement, medicine, health insurance). • Related benefits for a substitute teacher.	ESSER III - Incentive	5130020	2320	IAT	\$5,176	\$5,790	\$9,387
300	Other Charges	<ul style="list-style-type: none"> • Pre-ACT NOW - Purchase Pre ACT vouchers for 9th grade students in the 2023-2024 school years. ACT NOW - Purchase ACT vouchers for fall, winter, and spring national testing dates for grades 10 and 12 in the 2023-2024 school years. • Literacy Foundations Training - Purchase self-paced Literacy Foundations training for all K-3 teachers (all subjects, SPED, ELL, residents) and leaders (principals and assistant principals) according to ACT 108 in the 2023-2024 school years. Literacy Foundations Training "Foundations of Literacy/The Science of Reading" provided by Associated Professional Educators of Louisiana (A-PEL) in order for the schools to be in compliance with Act 108 requirements. • School Improvement Best Practices - At a non-CIR/UIR-Academics School, for purchase School Improvement Best Practice Portal Access and Coaching Support and School Improvement Best Practices Professional Development training sessions. 	ESSER III - Incentive	5620068	3720	IAT	\$4,957	\$2,586	\$2,421
300	Supplies	<ul style="list-style-type: none"> • Ninth Grade Academy - Ninth grade students will be able to participate in the following CTE Academy Pathways: Agriculture, Food, and Natural Resources (inclusive of animal harvesting and processing), Transportation, Distribution and Logistics, Architecture and Construction, Hospitality and Tourism (including culinary arts), and Business Management (Entrepreneurship and Retail Sales). Resources and supplies will also be needed to support animal harvesting, and the storing of the harvesting and food storing for safety measures of the USDA. • Students in the 9th grade academy as well as the other CTE jumpstart pathways will purchase items that will be used to ensure that all students who are enrolled in CTE Agricultural courses receive credentials for career readiness. These items will also be used to sustain certain areas of the program. Students will grow project and work-based learning. These skills will allow the students to obtain jobs/careers in the areas of agricultural and farming. These things will be purchased by LSDVI. 	ESSER III - Incentive	5410018	5210	IAT	\$52,382	\$13,647	\$38,735
300	Acquisitions	<ul style="list-style-type: none"> • Equipment will be purchased to develop and support the CTE Agricultural Program. In addition a barn and a green house will be purchased to assist with protecting and developing the farm to the table concept. Tables will gain the knowledge and skills to develop retail skills to support and sustain the CTE's Agricultural program. In addition, water, electricity, concrete slab, and fencing will be a part of the project. • Ninth Grade Academy/Agricultural Program will need a truck, tractor, and livestock trailer to maintain student learning areas, within the farm to food table concept. The truck and trailers will also be needed to safely transport equipment, feed, and livestock on and off campus for students' hands on learning opportunities. Students will not operate any of the machinery, however instructors may use the machinery for real life demonstrations, safely transporting livestock to student shows and/or competitions with FFA/ 4H, and upkeeping the students' livestock and learning areas outside the classroom. These items are vital for us to abide by bulletin 7451, have students exposed to a true three circle agricultural education model, and teach/ train our students for industry based certifications. 	ESSER III - Incentive	5620068	3750	IAT	\$123,069	\$0	\$123,069
300	Major Repairs	Repairs for pool to increase student mobility and meet COVID 19 regulations.	ESSER III - Incentive	5620068	3750	IAT	\$100,000	\$0	\$100,000
							\$565,257	\$80,180	\$485,079

Program	Category	Budget Description	Grant Name	GL Account	AFS Object Code	MOF	Allocated	Expended	Remaining
400	Other Compensation	<ul style="list-style-type: none"> Compensatory education services for students during the afterschool/Saturday school (10 instructors at an hourly rate of \$50.00 for a maximum of 10 hours weekly for 12 weeks). Support provided by paraprofessional for at-risk juvenile students in the classroom which will serve to provide one-on-one and small group assistance for academic and behavioral support necessary for students to participate and engage in instruction targeted for learning loss/one paraprofessional @30/hour for ten hours weekly for 12 weeks. Accelerating Schools Funding/Renaissance Home for the Youth (RHY): Provide resources to instructors in high-demand certification area/serving in high-need school via stipend to retain a high-quality workforce at RHY (\$1,000/each). Salary cost for a speech therapist and substitute teacher. 	ESSER II - Incentive	5110025	2130	IAT	\$129,600	\$35,224	\$94,376
400	Related Benefits	<ul style="list-style-type: none"> Employer share of benefits for compensatory education services for students during the afterschool/Saturday school (retirement, medicare, health insurance). Related benefits for a speech therapist and substitute teacher. 	ESSER II - Incentive	5130020	2320	IAT	\$21,344	\$10,430	\$10,914
400	Travel	<ul style="list-style-type: none"> Operating costs associated with field travel (vehicle rental, lodging, fuel, etc) and training costs (registration, lodging, meals, etc.). 	ESSER II - Incentive	5210020	2520	IAT	\$7,000	\$0	\$7,000
400	Supplies	<ul style="list-style-type: none"> Reading Horizons Materials of instruction for implementation of the reading intervention program: teacher toolkits 15 @499 ea, teacher toolkits 15 @499 ea, and Student books 25 @ \$20 ea. Purchase Chromebooks for students (\$930.00/each). Materials and supplies for all sites--pencils, pens, copy paper, student paper, crayons, paint, notebooks, composition books, file folders, colored pencils, chart paper, pencils sharpeners, scissors, rulers, motivational incentives, ie., stickers, stamps, . Accelerating Schools Funding-RHY expand classroom libraries so that every child has access to books. Purchase required manipulatives for in school and at home learning activities/thematic lessons designed around the provision of speech/OT/APE (various per unit costs). Replace staff laptops that are beyond useful life of asset (\$1,376.20/each). Purchase "The New Conscious Discipline-Expanded and Updated" books (\$29/each). Create, support and maintain positive behavioral support programs (various per unit costs). Purchase student computers that are beyond useful life of asset (\$1,123.00/each). Accelerating Schools Funding - RHY: Technology devices to be used for instructional purposes and student learning (e.g. Chromebook \$330/each, iPad \$378/each, Desktop Computer \$1,062/each, Promethean Document Camera \$275/each, Headphones \$12/each). Accelerating Schools Funding - RHY: MIFI devices, including portable charger power bank (\$140/each). 	ESSER II - Incentive	5410001	3100	IAT	\$151,403	\$59,789	\$91,614
400	Professional Services	<ul style="list-style-type: none"> Contract with a speech therapist to provide student services (\$21,000.00/annually). Support from school psychologists for at risk juvenile students' social emotional mental health who will need additional support while required to participate in extended learning, afterschool and summer learning programs for students' learning loss 2 psychologists @ \$50/hour for a maximum of 10 hours weekly 	ESSER II - Incentive	5510012	3410	IAT	\$93,000	\$2,535	\$30,465
400	Other Charges	<ul style="list-style-type: none"> AT&T WiFi hotspot services (\$55.00/monthly). Accelerating Schools Funding - RHY: Provide access to postsecondary courses for 3 graduate students at RHY (\$1,811.52/each). Training for instructors of autism students "TEACCH Autism Program: Fundamentals of Structured Teaching" (\$540/each). Reading Horizons professional development for utilization of the web-based asynchronous training through the Reading Horizons Online Professional Development Course™, allowing schools to prepare their teachers, even remotely, to address learning gaps in reading. Accelerating Schools Funding - RHY: Software license, software maintenance updates and support for web-filter system to block irrelevant and inappropriate websites needed to improve student engagement. Subscription costs for SEL related training and systems, such as Master Instructor Training, Virtual Training for Conscious Discipline, The Core Project, and Kickboard. 	ESSER II - Incentive	5620063	3720	IAT	\$107,581	\$46,241	\$61,340
400	Supplies	Tier one instructional materials to support academic learning.	ESSER II - Incentive	5410001	3100	IAT	\$50,000	\$0	\$50,000
							\$499,928	\$154,219	\$345,709

DEPARTMENT: Special Schools and Commissions		FOR OPB USE ONLY				
AGENCY: LSMSA		OPB LOG NUMBER 103		AGENDA NUMBER		
SCHEDULE NUMBER: 19B-0657		Approval and Authorization of Administration Office of Planning & Budget SEP 21 2023  APPROVED <i>Act 447 of 2025 Preamble Section 11</i>				
SUBMISSION DATE: September 14, 2023						
AGENCY BA-7 NUMBER: 01						
HEAD OF BUDGET UNIT: Dr. Steven Horton						
TITLE: Executive Director						
SIGNATURE: <i>Steven Horton</i> (Certifies that the information provided is correct and true to the best of your knowledge):						
MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024			
GENERAL FUND BY:						
DIRECT	\$6,302,110	\$0	\$6,302,110			
INTERAGENCY TRANSFERS	\$3,077,230	\$3,508,523	\$6,585,753			
FEES & SELF-GENERATED	\$650,859	\$0	\$650,859			
Regular Fees & Self-generated	\$650,859	\$0	\$650,859			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$80,432	\$0	\$80,432			
Education Excellence Fund (Z18)	\$80,432	\$0	\$80,432			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$10,110,631	\$3,508,523	\$13,619,154			
AUTHORIZED POSITIONS	91	0	91			
AUTHORIZED OTHER CHARGES	28	0	28			
NON-TO FTE POSITIONS	4	0	4			
TOTAL POSITIONS	123	0	123			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Louisiana Virtual School	\$200,000	15	0		\$200,000	15
Living and Learning Community	\$9,910,231	108	\$3,508,523	0	\$13,418,754	108
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	\$10,110,231	123	\$3,508,523	0	\$13,618,754	123

DEPARTMENT: Education		FOR OPB USE ONLY	
AGENCY: JDL La. School for Math, Science, and the Arts		OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19-657			
SUBMISSION DATE: September 14, 2023			
AGENCY BA-7 NUMBER: 01		ADDENDUM TO PAGE 1	

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 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
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
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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?

These are federal funds (ESSER II and ESSER III) transferred to the State Department of Education under the Elementary and Secondary School Emergency Relief Fund. Upon approval, the Department of Education will transfer the funds to LSMSA by IAT. The ESSER detail sheet is attached. The expenditure of the funds must address some aspect of operations affected by COVID. Proposed projects are reviewed and approved by the Department of Education. The funds must be expended within set timelines which end on September 30, 2024. The funds are not intended to address recurring costs.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$3,508,523	\$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	\$3,508,523	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
No increase in full-time or part-time positions will result from this initiative.

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

The grant period will end on September 30, 2024. All expenditures must at least be encumbered by that time. The lead time necessary to plan, obtain approval for, and expend these funds would not be sufficient if this effort was delayed, and the funds would be lost.

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.

The ESSER II program began on October 1, 2022. The school developed the required planning documents and received approval for a portion of the expenditures prior to the submission of this BA-7. The school was able to receive those funds owing to a reduction in the allocation of MFP funds to the school. Thus, some expenditures were made on that basis. The bulk of the funds are contained in this BA-7 request.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of No program impacts

2. Complete the following information for each objective and related performance indicators that will be

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024
	No performance indicators			

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

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

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

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

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. This BA-7 is to budget funds from a federal grant to the Department of Education. The funds under ESSER II and ESSER III were awarded to the Louisiana School for Math, Science, and the Arts (LSMSA), but are held by the Department of Education (Louisiana) until the school completes the required submittals. The department then reviews the submittals to ensure they meet the requirements of the federal program, approves the release of the funds to the school, and sends them with an Interagency Transfer.

REVENUES

2. No State General Fund monies are involved.
3. The Department of Education received these funds from the federal government and has held them awaiting submittals from LSMSA. When the department approves those submittals, it releases the funds to LSMSA. A copy of the Allocation Summary Form (dated June 3, 2021) from the Louisiana Department of Education is attached.
4. No Self-Generated Revenues are involved.
5. No Statutory Dedications are involved.
6. No Interim Emergency Board Appropriations are involved.
7. Federal Funds are involved. The federal government placed the funds with the Louisiana Department of Education, and the department has held the funds. When submittals are approved, the department releases the funds. LSMSA has received no notification from the federal government.
8. This is a Grant of federal funds, but the funds were directed to the Louisiana Department of Education for dispersal.

EXPENDITURES

9. LSMSA did not request the funds. The federal government enacted a program to distribute funds to public and private schools following the COVID crisis. LSMSA was advised of the amount which was made available to it, but no calculations used in determining that amount were shared.

10. Funds are being transferred from the Louisiana Department of Education with an Interagency Transfer. These funds are the result of a direct grant allocation from the federal government to the department and an allocation from the department to LSMSA. No excess funds are involved.

11. The purpose of the grant was to assist public and private schools in recovering from the COVID crisis and in preparing for any similar crises in the future. The grant established criteria for projects and actions to be taken using the grant money and limited expenditures to those purposes. LSMSA concentrated its efforts in providing connectivity between its students and its IT department to provide for continuity of instructional services in cases in which an interruption of those services might occur. LSMSA also targeted its physical plant with an eye to improving air quality through improvements/enhancements to its HVAC systems, cleaning and sanitizing as much of the facilities as was possible, replacing equipment and furnishings that might have retained COVID viruses, providing for more social distancing within existing school spaces, and targeting any other aspects of the school's operation that could lead to or prevent any future infections.

OTHER

12. Contact information:

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			FY 2023-24 -- BA-7, No. 1	
	ESSER II			
100	Personal Services --	College Counselors	\$ 13,370.00	OC
	Salaries	Nursing Staff	\$ 22,000.00	OC
		Residential Life Staff	\$ 30,304.00	OC
		Wellness Counselors	\$ 42,206.00	OC
			\$ 107,880.00	
200	Personal Services --	College Counselors	\$ 52,532.00	Rel. Ben.
	Employee Benefits	Nursing Staff	\$ 51,330.00	Rel. Ben.
		Residential Life Staff	\$ 96,300.00	Rel. Ben.
		Wellness Counselors	\$ 52,949.00	Rel. Ben.
			\$ 253,111.00	
300	Purchased	NSU courses	\$ 7,500.00	Pro. Svcs.
	Professional and	Clean, scrub LLC	\$ 45,000.00	Pro. Svcs.
	Technical Services	Contract with NPSO	\$ 99,120.00	Pro. Svcs.
		NSU mental health svcs.	\$ 39,000.00	Pro. Svcs.
		Wellness counselor	\$ 1,350.00	Pro. Svcs.
			\$ 191,970.00	
400	Purchased	Replace HVAC in CPT	\$ 39,700.00	Acq.
	Property	Improvements to HVAC system	\$ 25,757.00	M.R.
	Services	Replace 38-year old chiller	\$ 175,000.00	Acq.
		School bus repairs	\$ 4,100.00	M.R.
		Replace HVAC water pumps	\$ 99,500.00	Acq.
			\$ 344,057.00	
500	Other Purchased	License for PowerSchool	\$ 10,085.00	Supplies
	Services	Purchase software: Reach	\$ -	
		Purchase software: Livestream	\$ 2,500.00	Supplies
		Software: BAS Fire Control	\$ 3,500.00	Supplies
		Software: Upgrade stats package	\$ 3,580.00	Supplies
		Software: Blackbaud	\$ 50,000.00	Supplies
		Upgrade battery backup system	\$ 20,000.00	Supplies
		Internet Provider: LONI	\$ 110,000.00	Supplies
		Verizon cellphone services	\$ 7,500.00	Supplies
		Software: lift station monitoring	\$ 20,000.00	Supplies
		Software: BAS energy mgt.	\$ 20,000.00	Supplies
		Software: Reach	\$ 11,000.00	Supplies
		Software: PatchmyPC	\$ 6,000.00	Supplies
		Software: Turnitin	\$ 2,795.00	Supplies
		Microsoft licenses move platforms	\$ 25,000.00	Supplies
			\$ 291,960.00	
600	Supplies	Classroom desks	\$ -	
		Classroom stools	\$ 6,144.00	Acq.
		Dining area tables and chairs	\$ 137,167.00	Acq.
		HEPA air filters	\$ -	
		Upgrade kitchen smaller equipment	\$ 37,856.00	Acq.
		Dining hall flooring upgrade	\$ 145,695.00	M.R.
		PPE and Rapid COVID tests	\$ -	
		Medical supplies for health services	\$ 2,000.00	Supplies
		Cleaning supplies	\$ -	
		Replace/upgrade air filters	\$ 10,633.00	Supplies
		Sanitation service, supplies, equipment	\$ 25,000.00	Supplies
			\$ 364,495.00	
700	Property	Replace core network infrastructure	\$ -	
		Provide computer for each student	\$ 334,868.00	Acq.
		Replace five water-filling stations	\$ -	

ESSER III				
100	Personal Services -- Salaries	Project Manager Salary	\$ 18,000.00	OC
200	Personal Services -- Employee Benefits	Project Manager Benefits	\$ 12,000.00	Rel. Ben.
300	Purchased Professional and Technical Services	Technical services to migrate computer system -- CMA	\$ 13,621.00	Pro. Svcs.
400	Purchased Property Services		\$ -	
500	Other Purchased Services		\$ -	
600	Supplies		\$ -	
700	Property	Upgrade existing servers	\$ -	
		Upgrade/expand faculty laptops	\$ -	
		Purchase two new 7-passenger vans	\$ 60,000.00	Acq.