DEPARTMENT: EXECUTIVE			FOR OPB USE ONLY						
AGENCY: Division of Administration	Division of Administration				OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 01-107			1 104						
SUBMISSION DATE: September 20, 2	023		Approval and Authority	y: Division	of Administration				
AGENCY BA-7 NUMBER: 3 - GEER EA				Office of	Planning & Budget				
HEAD OF BUDGET UNIT: Jay Darden	Market Carlo Base (1970)		-	OALSEP.	2 7 2023				
TITLE: Commissioner of Administrati			-	MATT	30				
SIGNATURE Confines that the information provide			_	0000	APPROVED				
knowledge):	ans correct and true to the	best of your	Ar1447 of 13	· Presale	10 Section 11				
MEANS OF FINANCING	CURREI	TV	ADJUSTMI			)			
	FY 2023-2		(+) or (-						
GENERAL FUND BY:					2020 20				
DIRECT	\$67	7,990,886		\$0	\$67	990,886			
INTERAGENCY TRANSFERS		),223,984		\$705,000					
FEES & SELF-GENERATED		9,330,589							
Regular Fees & Self-generated		79.330.589		\$0 \$0		330,589 9,330,589			
Subtotal of Fund Accounts from Page 2		\$0		\$0	\$1	\$0			
STATUTORY DEDICATIONS	\$160	0,130,000		\$0	\$160,130,0				
Energy Performance Contract Fund (V26)		\$30,000	\$0		\$30,				
State Emergency Response Fund (V29)		\$100,000		\$0		\$100,000			
Subtotal of Dedications from Page 2	\$1	60,000,000	Shini (F. 1948) All Server	\$160,000					
FEDERAL	\$718,844,245		\$0		\$718,	844,245			
TOTAL	\$1,106,519,704			\$705,000		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	DOLLARS	POS			
PROGRAM NAME:									
Executive Administration	\$345,988,862	426	\$705,000	0	\$346,693,862	426			
CDBG	\$723,817,843	129	\$0	0		129			
Auxiliary	\$36,712,999	12	\$0	0	Planning & Budget  2 7 2023  PPROVED  Le Section 11  REVISED  FY 2023-20  \$67, \$80, \$79, \$7  \$160,	123			
, taxillar y	\$0								
		0	\$0	0		0			
	\$0	0	\$0	0		0			
	\$0	0	\$0	0		0			
	\$0	0	\$0	0	\$0	0			
1 1 1 02 15	\$0	0	\$0	\$0 0		0			
2023 SEP 26 PM	\$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			

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	ADDENDON TO PAGE I

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	ADJUSTMENT	REVISED
	FY 2023-2024	(+) or (+)	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 addition	al Program Names, if needed.
The second to the least the second to a	H b . c . c . b . d

The subtotal will automatically be	transferred to re	gc i.				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	<u></u> \$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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? 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

### 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.

this reque indicators	ete the following information for each objective and relate est. (Note: Requested adjustments may involve revisions or creation of new objectives and performance indicators necessary.)	s to existing object	tives and perforn	nance
LEVEL	PERFORMANCE INDICATOR NAME	PERF CURRENT FY 2023-2024	NDARD REVISED FY 2023-2024	
JUSTIFIC	ATION FOR ADJUSTMENT(S): Explain the necessity of	the adjustment(s	s).	
indicators	explain any performance impacts other than or in addition. (For example: Are there any anticipated direct or indirect.? Will this BA-7 have a positive or negative impact on stable.	ect effects on pro	gram manageme	
4. If there impact. Not applic	are no performance impacts associated with this BA-7 real	equest, then fully	explain this lack	of performance
	pe the performance impacts of failure to approve this BA- and performance indicators.) able	7. (Be specific.	Relate performa	nce impacts to

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: <u>Executive Administration</u>

PROGRAM 1 NAME:	Executive Adm	inistration					
MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							REVENSAL RESIDENCE
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		***************************************	000000000000000000000000000000000000000	000000000000000000000000000000000000000	***************************************	99999909999999999999999999999999999999	20200000000000000000000000000000000000
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] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
**Statutory Dedications:	ΨΟΊ	ΨΟΊ	40	Ψ0	φΟ	ΨΟΙ	φυ
Energy Performance Contract	\$30,000	\$0	620,000	\$0	¢o.	¢o.I	0.0
Fund (V26) State Emergency Response			\$30,000		\$0	\$0	\$0
Fund (V29) Granting Unserved	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

**Executive Administration** 

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated	Statutory	Federal Funds	TOTAL
AMOUNT	\$0	\$705,000	Revenues \$0	Dedications \$0	\$0	\$705 000
EXPENDITURES:	90	φ/05,000	<b>Φ</b> U	Φ0	\$U	\$705,000
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0		\$0
Supplies	\$0	\$0	\$0		\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0		× × × × × × × × × × × × × × × × × × ×	\$0	\$0	\$0
Debt Services		\$705,000	\$0	\$0	\$0	\$705,000
	\$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		000000000000000000000000000000000000000	o en	000000000000000000000000000000000000000	20000000000000000000000000000000000000	ооонно от принципално
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

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community Development Block Grant (CDBG)

THOUSE WILL.	Sommarity De	ученерители внее	ok Grant (ODBC				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTION			ONS
	FY 2023-2024	ADJUSTMENT	FY 2023-2024	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	000000000000000000000000000000000000000	***************************************	100000000000000000000000000000000000000	000000000000000000000000000000000000000	000000000000000000000000000000000000000	000000000000000000000000000000000000000	190020000000000000000000000000000000000
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
Non-TO FTE Positions	2	0	2	0	0	0	
TOTAL POSITIONS	129	0		0	0	0	0
10000000000000000000000000000000000000	129	0	129	0	0	0	0
*Dedicated Fund Accounts:	ΦΕ 4 700 007 I	00.1	054 700 007	00	40.1	40.1	
Reg. Fees & Self-generated [Select Fund Account]	\$54,709,887 \$0	\$0 \$0	\$54,709,887 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:					nnonnonnonnonnonnonnonnon	nnonnennennennennennennennennen	nnennunnanhennennannennannannan e
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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0						
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### 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:		000000000000000000000000000000000000000	300000000000000000000000000000000000000	000000000000000000000000000000000000000	100000000000000000000000000000000000000	100000000000000000000000000000000000000
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			000000000000000000000000000000000000000			100000000000000000000000000000000000000
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

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary Account

PROGRAM 3 NAME.	Auxiliary Accou	ALIK.					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECT	IONS
WEANS OF FINANCING:	FY 2023-2024	ADJUSTMENT	FY 2023-2024	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:						onenajana ananana anan	annasannasannasannasannasannas
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	\$30,712,999	\$0	\$0	\$0	\$0
Interagency Transfers	\$0		\$0		Samuel Control of the		
Acquisitions	\$0	\$0		\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED		\$0	\$0	\$0	\$0	\$0	\$0
	\$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:				000000000000000000000000000000000000000	000000000000000000000000000000000000000	***************************************	
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] [Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$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

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: <u>Auxiliary Account</u>

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:	000000000000000000000000000000000000000	000000000000000000000000000000000000000	000000000000000000000000000000000000000	000000000000000000000000000000000000000	100000000000000000000000000000000000000	000000000000000000000000000000000000000
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		000000000000000000000000000000000000000	000000000000000000000000000000000000000	***************************************	000000000000000000000000000000000000000	
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	C
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)

nteragency Agreement Between <u>Division of Administration #107</u>	and	Louisiana Department of Education #678
(Recipient Agency and #)		(Sending Agency and #)
or Fiscal Year 2023 - 2024, <u>Division of Administration # 107</u> is budgeted to receive the following revenue- (Agency Name and #)	the following	revenue
from LOUISIANA DEPARTMENT OF EDUCATION #678 (Agency Name and #)	by Interage	by Interagency Transfer for the following reason(s):
(Agency Name and #)		

# The reason for the Interagency Agreement is:

allowabilities aligned with GEER funding. 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

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

Sending Agency Fiscal Officer	Leisha Payton	Recipient Agency Fiscal Officer	Lervi Jrayler
Date	9/18/2023	Date	9/20/2023

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.

DEPARTMENT: Executive				FOR OPB USE ONLY				
AGENCY: Louisiana Public Defender	Board	***************************************	OPB LOG NUI	MBER	AGENDA NUM	IBER		
SCHEDULE NUMBER: 01-116			99					
SUBMISSION DATE: September 6, 20	23		Approval and Authorit					
AGENCY BA-7 NUMBER: 2 - Byrne Ja				Division of P	of Administration Planning & Budget			
HEAD OF BUDGET UNIT: Rémy V. St			SEP 1 3, 2023					
TITLE: State Public Defender   \[ \lambda \]	N Rich	id						
SIGNATURE (Certifies that the information provided	10	e from	-	GARA	PPROVED			
knowledge):	C Dam	1	<u> </u>			J		
	Vois.	n'Stair	AU 447823	3RS-Pr	cample Section	- la		
MEANS OF FINANCING	CURRENT		ADJUŠTM	ENT	REVISED			
***	FY 2023-2	2024	(+) or (-	(+) or (-)		)24		
GENERAL FUND BY:								
DIRECT	\$	3,300,000		\$0		300,000		
INTERAGENCY TRANSFERS	\$813,054			\$11,945		824,999		
FEES & SELF-GENERATED		\$0		\$0				
Regular Fees & Self-generated		\$0		\$0				
Subtotal of Fund Accounts from Page 2		\$0		\$0	A. C. C. C. C.	\$0		
STATUTORY DEDICATIONS	\$47	7,618,704		\$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				\$4	17,568,704		
Subtotal of Dedications from Page 2	\$0			\$0		\$0		
FEDERAL	\$38,000			\$0		\$38,000		
TOTAL	\$5	1,769,758	\$11,945		\$51,781,70			
AUTHORIZED POSITIONS	4	17	0		1			
AUTHORIZED OTHER CHARGES		0	0					
NON-TO FTE POSITIONS		4	0		4			
TOTAL POSITIONS		21		0	21			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
ouisiana Public Defender Board	\$51,769,758	21	\$11,945	0	\$51,781,703	21		
de la companya de la	\$0	0	\$0	0	\$0	0		
5	\$0	0	\$0	0	\$0	0		
44.00 44.00	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0					
				0	\$0	0		
ad -	\$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		

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 DACE 4
AGENCY BA-7 NUMBER: 2 - Byrne Jag	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2023-2024	(+) or (-)	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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
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? \$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	FY 2023-2024	EV 2024 2025	FY 2025-2026	EV 2026 2027	EV 2027 2028
OR EXPENDITURE	11 2023-2024	F1 2024-2025	F1 2025-2026	F1 2020-2027	F 1 2027-2020
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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT								
1. Identify and explain the programmatic impacts (positive or negati	ve) that will resul	from the approve	al 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:								
			12.1.2.2					
PERFORMANCE INDICATOR NAME    Description								
		3 11 10 10 10 10 10 10 10 10 10 10 10 10						
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of t	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								
If there are no performance impacts associated with this BA-7 re impact.  Not applicable	quest, then fully e	explain this lack o	f performance					
<ol> <li>Describe the performance impacts of failure to approve this BA-7 objectives and performance indicators.)</li> <li>Not applicable</li> </ol>	7. (Be specific.	Relate performan	ce impacts to					

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Public Defender Board

000000000000000000000000000000000000000	FANS OF FINANCING.   CURRENT   REQUESTED   REVISED   ADJUSTMENT OUTYEAR PROJECTIONS								
MEANS OF FINANCING:	the second of the second	The second of the second of	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS  FY 2024-2025 FY 2025-2026 FY 2026-2027 FY 2027-					
GENERAL FUND BY:	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028		
Direct	\$3,300,000	60	£2.200.000	<b>A</b> O.	00	40	0.0		
	\$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:					001000000000000000000000000000000000000	00000000000000000000000000000000000000			
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	\$40,105,900	\$0	Sec. 10.000		\$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:	000000000000000000000000000000000000000	900099009900900900900000000000000000000	000000000000000000000000000000000000000		200000000000000000000000000000000000000	200000000000000000000000000000000000000	000000000000000000000000000000000000000		
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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		
[Select Statutory Dedication]	\$0	\$0	\$0 \$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		

### 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:	000000000000000000000000000000000000000					
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		000000000000000000000000000000000000000	000000000000000000000000000000000000000			
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** 

### 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  We greet \$74,999. C. Had	
Allocation Declined	
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.

DEPARTMENT: Department of State	FOR OPB USE ONLY							
AGENCY: Secretary of State	AGENCY: Secretary of State				OPB LOG NUMBER AGENDA NUMBER			
SCHEDULE NUMBER: 04-139	1 98							
SUBMISSION DATE: August 23, 2023	Approval and Authorit	L						
AGENCY BA-7 NUMBER: 2 - Sales Ta	ax Dedication			Division of Office of Pla	f Administration anning & Budget			
HEAD OF BUDGET UNIT: Kyle Ardoi	n				a Daagot			
TITLE: Secretary of State				SEP/	07 2023			
SIGNATURE (Certifies that the information provide knowledge):	d is correct and true to the	best of your	Act 447 02	305-5	PROVED 11			
MEANS OF FINANCING	CURRE	NT	ADJUSTM		REVISE	D		
	FY 2023-2	2024	(+) or (-	-)	FY 2023-20			
GENERAL FUND BY:								
DIRECT	\$75	5,119,855		\$0	\$75	119,855		
INTERAGENCY TRANSFERS		\$751,743		\$5,000		756,743		
FEES & SELF-GENERATED	\$37	7,052,900		\$0		052,900		
Regular Fees & Self-generated		\$37,052,900		\$0		37,052,900		
Subtotal of Fund Accounts from Page 2		\$0	\$0					
STATUTORY DEDICATIONS	\$140,557		\$0		\$140,55			
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$140,557		*** o	\$0		\$140,557		
[Select Statutory Dedication]		\$0		\$0		\$0		
Subtotal of Dedications from Page 2		\$0		\$0		\$0		
FEDERAL		\$0		\$0	\$0			
TOTAL	\$113	3,065,055	\$5,000		\$113,070,058			
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:					<b>在3000000000000000000000000000000000000</b>			
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		

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.

### 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 activies, 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.)

급		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2023-2024	(+) OR (-)	FY 2023-2024
	*			

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

N/A

OBJECTIVE:

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.

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Museum and Other Operations

PROGRAM 4 NAME:	Museum and (	Other Operation	S				-		
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS					
MEANS OF FINANCING:	FY 2023-2024	ADJUSTMENT	FY 2023-2024	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			
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Interagency Transfers	\$50,235	\$0	\$50,235	\$0	\$0		\$0		
Acquisitions	\$31,438	\$0		<b></b>	-	\$0	\$0		
Major Repairs	\$16,296		\$31,438	\$0	\$0	\$0	\$0		
UNALLOTTED	\$10,290	\$0	\$16,296	\$0	\$0	\$0	\$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] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		
*Statutory Dedications:						401	<b>40</b>		
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	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$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		

### 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
OTAL 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

BA-7 SUPPORT INFORMATION
Page 1

DEPARTMENT: Spec	FOR OPB USE ONLY							
AGENCY: Special Sc	hool District	THE RESERVE OF THE PARTY OF THE		OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER	: 19-656	100000000000000000000000000000000000000		SERR				
SUBMISSION DATE:	SUBMISSION DATE: 8/29/2023				v:	904		
AGENCY BA-7 NUMB				Approval and Authorit	Division of	Administration		
HEAD OF BUDGET U		sv Granier		1	Office of Pla	nning & Budget		
TITLE: Deputy Super			lotrotius (		SEP 1	3 2023		
SIGNATURE (gertifies that knowledge):	the information provided i	s correct and true to the t	pest of your	#	APP	Preamble sec		
MEANS OF FI	NANCING	CURRE	NT	ADJUSTMI	ENT	REVISED		
		FY 2023-2		(+) or (-		FY 2023-20		
GENERAL FUND BY:	- 10 - 10 - 10 - 10 - 10 - 10 - 10 - 10			(1) 01 (1		F1 2023-20	24	
DIRECT		\$28	3,032,126		60	***		
INTERAGENCY TRAN	ISFERS		0,694,268	•	\$0		032,126	
FEES & SELF-GENER	ATED		\$296,545	, and the same of	1,684,538		378,806	
Regular Fees & Self-gener			\$296,545		\$0	\$	296,545	
Subtotal of Fund Accounts			\$0		\$0 \$0		\$296,545 \$0	
STATUTORY DEDICA	TIONS		\$152,656	\$0		\$152,65		
Education Excellence Fund		\$152,656		\$0		\$152,65		
[Select Statutory Dedicatio		\$0			\$0	100	\$0	
Subtotal of Dedications fro	m Page 2	\$0			\$0		\$0	
FEDERAL		\$0			\$0		\$0	
	TOTAL	\$39,175,595		\$*	\$1,684,538		360,133	
	ZED POSITIONS	356		0		35		
AUTHORIZED 01	THER CHARGES	3		0				
NON-TO	FTE POSITIONS	0		0				
TOTA	L POSITIONS		359		0	3:		
PROGRAM EXPEN	DITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:								
Administration and Shar	ed 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 Visual	ly Impaired	\$5,702,017	70	\$485,079	0	\$6,187,096	70	
Special Schools Progran	ns	\$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	
Subtotal of programs from Pag	70.2:			\$0	0	\$0	0	
Santotal of programs from Pag		\$0	0	\$0	0	\$0	0	
	TOTAL	\$39,175,595	359	\$1,684,538	0	\$40,860,133	359	

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	
AGENCY BA-7 NUMBER: 24-02RRR	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	ADJUSTMENT	REVISED
	FY 2023-2024	(#) or (-)	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.

PROGRAMIEXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:		77 77 78 78				
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0.	\$0	0
	\$0	0	\$0	0	\$0	0
And the second s	\$0	O	\$0	Ø	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	Ö	\$0	Q	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	٥	\$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? 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 alloation 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.

NCING TURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027	-2028
BY:		2017	THE THE SE	The second second second		e en en en en en
	\$0	\$0	\$0	\$0	P. S. S. Co. Select. London Str. Str. Phil	\$0
NSFERS	\$1,684,538	\$0	\$0	\$0		\$0
RATED	\$0	\$0	\$0	\$0		\$0
ATIONS	\$0	\$0	\$0	\$0		\$0
	\$0	\$0	\$0	\$0		\$0
TOTAL	\$1,684,538	\$0	\$0	\$0	****	\$0
	FURE BY: NSFERS RATED ATIONS	FY 2023-2024 BY:  \$0  NSFERS \$1,684,538  RATED \$0  ATIONS \$0	FY 2023-2024 FY 2024-2025 BY:  \$0 \$0  NSFERS \$1,684,538 \$0  RATED \$0 \$0  ATIONS \$0 \$0	FY 2023-2024 FY 2024-2025 FY 2025-2026  BY:  \$0 \$0 \$0  NSFERS \$1,684,538 \$0 \$0  RATED \$0 \$0 \$0  ATIONS \$0 \$0  \$0 \$0	FY 2023-2024 FY 2024-2025 FY 2025-2026 FY 2026-2027  BY:  \$0 \$0 \$0 \$0 \$0  NSFERS \$1,684,538 \$0 \$0 \$0  RATED \$0 \$0 \$0 \$0  ATIONS \$0 \$0 \$0  \$0	FY 2023-2024 FY 2024-2025 FY 2025-2026 FY 2026-2027 FY 2027  BY:  \$0 \$0 \$0 \$0 \$0  NSFERS \$1,684,538 \$0 \$0 \$0  RATED \$0 \$0 \$0 \$0  ATIONS \$0 \$0 \$0 \$0  \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0  \$0 \$0 \$0  \$0 \$0  \$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.

P	ERFORMANCE IMPACT OF MID-YEA	R RUDGET	ΔD IIISTMI	ENIT					
1. Identify an	explain the programmatic impacts (positive or negative programmtic impact associated with this BA7.	an westerness (e.g., an angeleness of E	or and adversariable to the second se	1.00					
this request.	the following information for each objective and related (Note: Requested adjustments may involve revisions of hew objectives and performance indicators. Repeat the	to existina obieci	ives and nerform	ance indicators					
#	OBJECTIVE:  ### PERFORMANCE STANDARD  PERFORMANCE INDICATOR NAME CURRENT ADJUSTMENT REVISED								
Ш		CURRENT FY 2023-2024	(+) OR (-)	REVISED FY 2023-2024					
JUSTIFICATI	ON FOR ADJUSTMENT(S): Explain the necessity of the	he 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.

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration and Shared Services

Military processing and the second		TO BE AND A STATE OF THE STATE						
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		VQIA)	UETIMENI (OUTY		X6X
OFNEDAL FILLID DV	FY 2023-2024	ADJUSTMENT	FY 2023-2024		FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:			·	95.5				
Direct	\$14,112,170	\$0	\$14,112,170	Section 1	\$0	\$0	\$0	\$0
Interagency Transfers	\$387,618	\$0	\$387,618	200	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$34,245	\$0	\$34,245		\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	2000	\$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:		Control of the Charles of the Control of the Contro	Company of the Compan		· · · · · · · · · · · · · · · · · · ·		Tados y a su	
Salaries	\$4,862,049	\$0	\$4,862,049		\$0	\$0	\$0	\$0
Other Compensation	\$218,867	\$0	\$218,867	9	\$0	\$0.	\$0	\$0
Related Benefits	\$4,065,708	\$0	\$4,065,708	4	\$0	\$0	\$0 \$0	\$0
Travel	\$80,000	\$0	\$80,000	1000	\$0	\$0	\$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 \$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 \$0
Debt Services	\$0	\$0	\$0	· · · · · · · · · · · · · · · · · · ·	\$0	\$0	\$0	\$0 \$0
Interagency Transfers	\$1,288,071	\$0	\$1,288,071		\$0	\$0	\$0	\$0 \$0
Acquisitions	\$948,439	\$0	\$948,439	-	\$0	\$0	\$0	\$0 \$0
Major Repairs	\$40,000	\$0	\$40,000		\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	1	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$14,534,033	\$0	\$14,534,033	=	\$0	\$0	\$0	\$0
POSITIONS		to a more discovered the section of	and manufactures of the second of the second	ř		M. C. Stand C. S. Standard Co.		
Classified	65	o	65	-	0	0	٥١	0
Unclassified	24	O	24	-	0	0	<del>ŏ</del>	0
TOTAL T.O. POSITIONS	89	0	89	۲	0	0	o l	0
Other Charges Positions	ol	0	0	=	0	0	0	0
Non-TO PTE Positions	0	0	Ó	-	0	0	- 0	0
TOTAL POSITIONS	89	0	89	=	0	0	0	0
Dedicated Fund Accounts:		С. — Мененска технорогору, година, дострои дерованова, до	All and sense of the case of t		ar anno 19 fores substitute and alles sons			
Reg. Fees & Self-generated	\$34,245	\$0	\$34,245		\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0	\$0 \$0	\$0		\$0	\$0	\$0	\$0
	\$0	\$0	\$0	模型	\$0	\$0	\$0	\$0 }
**Statutory Dedications: [Select Statutory Dedication]	\$0	\$0	60	1		مند 1		
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	1	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	100	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0		\$0 80	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	-	\$0 \$0	\$0 \$0	\$0   S0	\$0 \$0

### 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:	The state of the s	Provide Contraction (1990) Provide Contract Contract (1990) Provide Cont	and "rooks" means (1995) to be considered to the constitution of a	нем повет вида Салар с превене роз. — ал не — .		12 12 12 12 12 12 12 12 12 12 12 12 12 1
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	A CONTRACTOR OF THE ASSESSMENT AND A CONTRACTOR OF THE ASSESSMENT ASSESSMENT AND A CONTRACTOR OF THE ASSESSMENT AND A CONTRACTOR OF THE ASSESSMENT AND A CON	Miller Car (See Miller - 1977) - Car Carlos Agentical Carlos (1977)	A CONTRACTOR AND	a de de la ligita de la manta de la manda	ter de la company de la compan	and the secondary of the secondary secondary
Classified	0 ]	0	0	0	ol	0
Unclassified	0	0	o	0	ō	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

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: LA School for the Deaf

PROGRAWI 2 NAIVIE:	LA School for t	lie nesi	4				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ΑD	สมเดาสมาสภาสดานาร เ	MEARARIRONEGNI	อเมร
MEANS OF FINANCING:	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	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
Fees & Self-Generated *	\$3,000	\$0	\$3,000	\$0		\$0	\$0
Statutory Dedications **	\$76,630	\$0	\$76,630	\$0		\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$C		so	\$0
TOTAL MOF	\$9,528,650	\$853,750	\$10,382,400	\$0		\$0 l	\$0
EXPENDITURES:		- (0.00 And do. 0.00 and 0.00 to 0.00 and			15 no 4 19 15 to the 45 of the 6 to 1 to	40	70
Salaries	\$5,155,528	\$0	\$5,155,528	\$C	\$0	\$0	\$0
Other Compensation	\$137,439	\$154,554	\$291,993	\$0	<del></del>	\$0	\$0
Related Benefits	\$3,572,429	\$14,562	\$3,586,991	\$0		\$0	\$0
Travel	\$44,272	\$0	\$44,272	\$0		\$0	\$0
Operating Services	\$88,742	\$0	\$88.742	\$0	7.	\$0	\$0
Supplies	\$205,346	\$154,063	\$359,409	\$0		\$0	\$0
Professional Services	\$164,481	\$Q	\$164,481	\$0		\$0	\$0
Other Charges	\$155,769	\$170,229	\$325,998	\$0		\$0 \$0	\$0
Debt Services	\$0	\$0	\$0	\$0		\$0.	\$0
Interagency Transfers	\$4,644	\$0	\$4,644	\$0	<del></del>	\$0 \$0	\$0
Acquisitions	\$0	\$260,342	\$260,342	\$0		\$0	, şo
Major Repairs	\$0	\$100,000	\$100,000	\$0		\$0	, \$0
UNALLOTTED	\$0	\$0	\$0	\$0		\$0	\$0
TOTAL EXPENDITURES	\$9,528,650	\$853,750	\$10,382,400	\$0		\$0	\$0
POSITIONS	STATE OF THE STATE	and and an analysis of the second of the sec			To Continue the State of the St		
Classified	35	0	35		0	Ó	
Unclassified	79	0	79	0	<del></del>	Ö	0
TOTAL T.O. POSITIONS	114	0	114	Ö		0	
Other Charges Positions	1	0	1	0		0	0
Non-TO FTE Positions	0	0	0	1		0	0
TOTAL POSITIONS	115	0	115	) o		0	0
Dedicated Fund Accounts:	The state of the second control per complete	er e	. Tarangan and a samula and a s	A CONTRACTOR CONTRACTO	THE CONTRACTOR OF THE CO.		
Reg. Fees & Self-generated.	\$3,000	\$0	\$3,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:						·	
Education Excellence Fund (Z18)	\$76,630	\$0	\$76,630	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0		\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$Q \$0	\$0 \$0	\$0 \$0		\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0		\$0 \$0	: \$0 : \$0
[Select Statutory Dedication]	\$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

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

LA School for the Deaf

	Marian and Marian William Control		Fees & Self-		Tanahasa an ili modi	
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$853,750	\$0	\$0	\$0	\$853,750
EXPENDITURES:	The Control of the Co	edalgicologica de la compania de la	Marie Printer Communication of the Communication of	Makatokisha kilikisha Africa a maraja a maraja a maraja a	Annual Street Commission of St	**************************************
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	and the second s	e 1960 - 1960 (New York) - Law et al. (1960 - 1960 All All All All All All All All All Al	d also a Miller well and a state of the second ways and the second ways and the second ways are second with the second ways and the second ways are second with the second with the second ways are second with the second win	NEW YORK THE SALES AND THE SECOND COMMENTS OF THE		The second secon
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	Ó	0	0
TOTAL POSITIONS	0	0	0	0	0	0

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: LA School for the Visually Impaired

TO STATUS TO TAME. LA OCTION TO THE VISUARY Impalled							
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	) AD	and Salvering	YEAR PROVECTION	DNS 4
OFNERAL FILLS OV	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:	4						
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	30 30	\$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:		TO NO DECEMBER AND ADMINISTRATION OF STREET	4 10 10 10 10 10 10 10 10 10 10 10 10 10				
Salaries	\$3,332,107	\$0	\$3,332,107	\$0	\$0	\$0	\$0
Other Compensation	\$131,019	\$74,175	\$205,194	\$0		\$0	\$0
Related Benefits	\$1,723,566	\$3,387	\$1,726,953	\$0		\$0	\$0
Travel	\$20,070	\$0	\$20,070	\$0		\$0	\$0
Operating Services	\$89,835	\$0	\$89,835	\$0		\$0	\$0
Supplies	\$229,914	\$80,600	\$310,514	\$0		\$0	\$0
Professional Services	\$103,798	\$0	\$103,798	\$0		\$0	\$0
Other Charges	\$59,324	\$103,848	\$163,172	\$0		\$0	\$0
Debt Services	\$0	\$0	\$0	\$0		\$0	\$0
Interagency Transfers	\$12,384	\$0	\$12,384	\$0		\$0	\$0
Acquisitions	\$0	\$123,069	\$123,069	\$0	<u>``</u>	\$0	\$0
Major Repairs	\$0	\$100,000	\$100,000	\$0	<u> </u>		\$0
UNALLOTTED	\$0	\$0	\$0	\$0		\$0. \$0	\$0
TOTAL EXPENDITURES	\$5,702,017	\$485,079	\$6,187,096	\$0		\$0   \$0	\$0
POSITIONS	The second control of the second	To a decide the Property of the Community of the Communit			and the second s	φσ	- QU
Classified	25	0	25			· .	
Unclassified	44	0	44	0		0	0
TOTAL T.O. POSITIONS	69	0	69	0		0	0
Other Charges Positions	0	0		1 0	<del>                                     </del>	0	0
Non-TO FTE Positions	0	0	0	0		0	0
TOTAL POSITIONS	69	0	0	0		0	0
ACTUS OF STANDARD MADE AND ACTUS OF STANDARD STANDARD	09	* Mys. Accompanies as a respective	69	0	O	0	0
*Dedicated Fund Accounts:	00.1	. ha l			·		
Reg. Fees & Self-generated [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0		\$0	\$0
**Statutory Dedications:		The production of the same and the production and the same and the sam	Color 6 Food for Surfage on the food of the color of the		kulusus da salah dan sampan sampan sampan samb	the state of the s	and the long transition and the least
Education Excellence Fund (Z18)	\$76,026	\$0	\$76,026	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0		\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 80	\$0	\$0		\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0		\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0		\$0	\$0

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: LA School for the Visually Impaired

manifestation of the second of the second of the second	· · · · · · · · · · · · · · · · · · ·	Company of the Compan	Common Windows Common Williams	na an ilian anno an ini an anno anno an an	Market Street Control of the Control	
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:	·		A V Card Calaba William Control	SARS ACCIDING CONTROL OF A SAR TAY		
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	and the transfer of the special production o	NEWS COMMENTS TO STREET THE STREET STREET	man and a state of the state of	ar am mariakum a 1970-1990	tose discharge in the second second	
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	Ó	0
Non-TO FTE Positions	0	0	.0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Special Schools Programs

MACC and decrease and delayers and a second		is i rograms					<u> </u>
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	LGIAVI	USIMENIFOUR	MENANRE OUTERNIC	NS
	FY 2023-2024	ADJUSTMENT	FY 2023-2024	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:					terrino de la companya de la company		
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
Trave	\$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	\$Q	\$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	\$Q	\$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	The state of the s	e deservation and the second and the	A STATE OF THE STA	A STATE OF THE STA	transation and advantage of the street of the second	1767-1 0 10 00 1 10 BY 176 48 1 1 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
Classified	11	0	11	0	0	0	0
Unclassified	73	0	73	0	0	0	0
TOTAL T.O. POSITIONS	84	0	84	o	0	0	0
Other Charges Positions	2	o	2	ol	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	86	0	86	0	0	0	ō
*Dedicated Fund Accounts:		re-dutorian and the stage framework in the second			- 81-Aprilla Puerre producedosta de Prédicto (p. 12)	The same of the sa	on a construction of the c
Reg. Fees & Self-generated	\$256,800	\$0	\$256,800	\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0.	\$0
**Statutory Dedications:	ψO	φυ [	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	an T	*~ T	***
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$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	\$0 #0	\$0	\$0
[Select Statutory Dedication]	. \$0	\$0	\$0 \$0	\$0 \$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

## 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	\$345,7	709
EXPENDITURES:	124. 7 L	ABOVE TO THE SECURE OF THE SECURE	Control of the second section of the section	SCI Alexa (Cl. ) or commission of manifolds	demonstration and an experience of the second		
Salaries	\$0	\$0	80	\$0	\$0	-	\$0
Other Compensation	\$0	\$94,376	\$0	\$0	\$0	\$94,3	376
Related Benefits	\$0	\$10,914	\$0	\$0	\$0	\$10,9	
Travel	\$0	\$7,000	\$0	\$0	\$0	\$7,0	· · · · · · · · · · · · · · · · · · ·
Operating Services	\$0	\$0	\$0	\$0	\$0		\$0
Supplies	\$0	\$141,614	\$0	\$0	\$0	\$141,6	
Professional Services	\$0	\$30,465	\$0	\$0	\$0	\$30,4	
Other Charges	\$0	\$61,340	\$0	\$0	\$0	\$61,3	
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	\$345,7	709
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0		\$0
POSITIONS	775 Cip-ro eff in organization in academics, es my high	Surveyed Landerse — Landers Consultations	manara otten type (ogeografic tell i	gringer, grunde stade			
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

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME:	Auxiliary		***************************************				
MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED			vevyky bykodi <b>ec</b> yjic	
GENERAL FUND BY:	11 2020-2024	ADCOSTWENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
Direct	so so	\$0	\$0	\$0		a.a.	
Interagency Transfers	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$2,500	\$0 \$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0
TOTAL MOF	\$2,500	\$0	\$2,500	\$0 \$0	\$0 \$0	\$0   <b>\$0</b>	\$0 \$0
EXPENDITURES:		and the second second second second		ų v	ψυ	\$U	20
Salaries	\$0	\$0	\$0	\$0	T		<u> </u>
Other Compensation	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	. \$0
Travel	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0   \$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0		\$0
Supplies	\$2,500	\$0	\$2,500	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0		\$0
Other Charges	\$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0
Debt Services	\$0	\$0	\$0 \$0	\$0	\$0	\$0   \$0	\$0
Interagency Transfers	\$0	\$0	\$0 \$0	\$0	\$0 \$0		\$0
Acquisitions	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0
Major Repairs	\$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0   \$0	\$0
TOTAL EXPENDITURES	\$2,500	\$0	\$2,500	\$0	\$0 \$0	\$0	\$0 <b>\$0</b>
POSITIONS	and the control of the same	The state of the s			<b>Φ</b> υ	90	\$0
Classified	01	0	0	0	6	<u> </u>	
Unclassified	.0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	ol	o l	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:		Minimum of the Annual Confidence (Manual Confidence)			U	S. Carrier	0
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]		no !	Ž.		· · · · · · · · · · · · · · · · · · ·		
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$Q \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 5 NAME: Auxiliary Fees & Self-State General Interagency Statutory MEANS OF FINANCING: Generated Federal Funds TOTAL Fund Transfers Dedications Revenues 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 **S**0 **TOTAL EXPENDITURES** \$0 \$0 \$0 \$0 \$0 \$0 OVER / (UNDER) \$0 \$0 \$0 \$0 \$0 \$0 POSITIONS Classified 0 0 0 0 0 Ö Unclassified 0 0 0 0 0 0 TOTAL T.O. POSITIONS 0 0 0 0 0 0 Other Charges Positions Õ 0 0 0 0 0 Non-TO FTE Positions 0 0 0 0 0 0 TOTAL POSITIONS 0

0

0

0

0

#### QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.) BR 485,079 BR GENERAL PURPOSE

485, 079 BR

The purpose of this BA7 is seeking to increase budget authority in Interagency Transfers totaling \$2,406,734 1, 684, 538

853,750 (\$1,519,381 - program 2000 (LSD), \$541,500 aprogram 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.

(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 BA
FEES & SELF-GENERATED	\$	
STATUTORY DEDICATIONS	\$	-
FEDERAL	\$	
TOTAL	\$	1,855,895.00 1,684,538 B.R
EXPENDITURES		
Program 200		
Other Compensation	\$	154,554.00
Related Benefits	\$	14,562.00
Operating Services	\$	-106,124.000 AP_
Supplies	Ŝ	154,063.00
a w		•

.,	75"	117
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 BA
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

61,340.00 1,684,538 BR **Grand Total Expenditures** \$ 1848,895.00

#### **OTHER**

Other Charges

For further information, contact:

Errica Taylor

(225)757-3203 <u>ETaylor@lsdvi.org</u>

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Remaining	\$2,090	\$21,020	\$7,066	\$50,563	\$82,518	\$127,512	\$38,149	\$22,235	\$22,394	\$14,563
Expended	866\$	0\$	\$0	\$	8	\$20,325	0\$	\$0	0\$	\$261
Allocated	\$3,088	\$21,020	\$7,066	\$50,563	\$82,518	\$147,837	\$38,149	\$22,235	\$22,394	\$14,824
MOF		ΙΑΊ	IAT	IAT	IAT	IAT	IAT	IAT	IAT	IAT
GL Account   AFS Object Code	2130	3720	3150	3150	2130	3740	3150	3750	2130	2320
GL Account	5110025	5620063	5410009	5410010	5110025	5620064	5410009	5620068	5110025	5130020
Grant Name	ESSER II - Formula	ESSER II - Formula	ESSER II - Formula	ESSER II - Incentive	ESSER III - Formula	ESSER III - Formula	ESSER III - Formula	ESSER III - Formula	ESSER III - Incentive	ESSER III - Incentive
Budget Description	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 (188 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 ESSER II - Formula to prepare devices for students (1 librarian at up to \$40 per hour and up to 80 hours).	<ul> <li>Licensing subscription to support learning (licenses are digital suites, contain unlimited bundles) such as Great Minds</li> <li>Equip/SYNU (\$2,000 which includes 230 licenses) and Nearpod (1 at \$2,500), Grammarshapes Training and digital tools (6 at \$750),</li> <li>Relay Classroom (\$458), Lightspeed (\$2,436).</li> <li>Second Step Curriculum (\$900), Unique Learning System (\$8,000), communications platforms such as Remind (\$1,400).</li> <li>Professional development and training for CLASS (Teaching Strategies - 2 teachers/leaders at approximately \$3,500 each).</li> </ul>	The Creative Curriculum for Infants, Toddlers, & Twos, 3rd Edition provided by Teaching Strategies.	Resources to support the tier I curriculum to support learning loss for visually impaired and deaf and hard of hearing students who were impact by COVID. Data shows that students loss 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.	<ul> <li>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.</li> <li>Staff participating in PD during after hours (after school hours and/weekend) to compensate them for attending.</li> <li>Approximately 20 hours of training for 26 teachers at \$40 per hour).</li> <li>Teachers to implement afterschool tutoring (approximately 10 teachers at \$2,000 per facilitator).</li> <li>Teachers in high-demand certification areas or serving in high-need schools (math, science, special education, etc.) at LSD.</li> <li>Additional pay for approximately 10 teachers at \$2,000 each).</li> <li>Content Leaders (4 stipends at \$2,000 each) and Mentor Teachers (2 @ \$2,000).</li> </ul>	Professional development for instructors and schools leaders to include trainings such as Eureka Math, Open, Scied, ARC Core, and IRIA (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 Louisian Association Computer Using Educators (LACLE), AHC, LCA, Fainview, CEASD, and Capture Kids Hearts (Travel costs in accordance w/ PPM49 such registration, lodging, meals, transportation), e Access to online programming and resources such as Bedrock Grammar Curriculum (1 at \$5,200), Reflex Math (1 at \$5,500), Achieve3000 Literacy (92 subscriptions, including 1 PDI and 1 set-up fee at \$8,555), Handwriting Without Tears (4 at \$500 each), Discover Education Astreming (2 at 5,100), and Mobb/Max (2 at \$5,000), Edulastic (4 at \$500), zon (15 at \$72), kandingial classroom (200 at \$10), A+PEL (10 at \$59) • Coaching to Fieldin, Infants, Toddlers, twos Edition, to the creative curriculum for infants, toddlers, twos edition with daily resources, 1 day toaching teachers to fidelity of implementation in the curative curriculum for infants, toddlers, and twos fadministrators and coaches). I day training Supporting EC Language, Literacy Development, and Learning, • Purchase TS gold assessment portion (interning subscriptions for findengeter (6 ill censers at 36 of each) and cover a portion of fees associated with ACT Testing, including Workkeys (covers approximately 14 AcT feat/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 fierm.	• 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 (typod work, and submit work electronically. Such equipment may include Chromebooks (20 at a rate of \$258 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 Fairwiew, and Family Engagement activity kits such as dollar bill brailler, 20/20 markers for VI, VI games, tactile clothes labels).	<ul> <li>To purchase outdated technology materials such as: laptops, desktop computers, and smartboards for classrooms and computer labs.</li> </ul>	<ul> <li>Provide stipends to teachers participating in summer learning programs (12 instructors and 6 paraeducators, up to \$45 per hour).</li> <li>SOU for afterschool tutoring stipends (37 teacher/leaders a total of \$1,000 each),</li> </ul>	ing the afterschool/Saturday school
Category	Other Compensation	Other Charges	Supplies	Supplies	Other Compensation	Other Charges	Supplies	Acquisitions	Other Compensation	Related Benefits
Program	200	200	200	200	200	200	200	200	200	200

200	Other Charges	<ul> <li>Pre-ACT NOW - Purchase Pre-ACT vouchers for 9th grade students in the 2023-2024 school years. ACT NOW - Purchase ACT vouchers for fell, writter, and spring arbitral setting dates for grades 16 and 12 in the 2023-2024 school years.</li> <li>Uteracy Foundations Training - Purchase self-paced literacy Foundations training for all K-3 teachers (all subjects, SFED, ELL, reasidents) and leaders (principals and essistant principals) according to ACT 108 in the 2023-2024 school years. Literacy Foundations of Literacy/The Science of Reading" provided by Associated Porfessional Educators of Foundations Training "Foundations for the schools to be in compliance with Act 108 requirements.</li> <li>School Improvement Best Practices - At a non-Cit/UIR Acdemize School, for purchase School Improvement Best Practice Portal Access and Coaching Support and School Improvement Ress Practice Portal</li> </ul>	ESSER III - Incentive	5620063	3720	IAT	\$8,008	. 0\$	\$8,008
200	Supplies	<ul> <li>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 cuilhary arts), and Business Managament (Entrapreneurship and Retal Sales). Resources and supplies will also be needed to support animal harvesting, and the storing of the harvesting and food storing for safety neasures of the USBA.</li> <li>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 them will also be used to sustain certain areas of the program. Students will grow project and work-based iearning. These skills will allow the students to obtains jobs/careers in the areas of agricultural and farming. These things will be purchased by ISDVI.</li> </ul>	ESSER III - Incentive	5410018	3210	IAT	\$84,618	\$26,333	\$58.285
. 200	Acquisitions	• 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 perveb pretail skills to support and sustain the CTE's Agricultural program. In addition, water, electricity, concrets 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, learning areas, within the farm to food table concept. The truck and trailers will also be needed to safely transport equipment, manchinery, however instructors may use the machinery for real life demonstrations, safely transporting livestock to student shows and/or competitions with FFA, H, and upkeaping the students three circle agricultural education model, and teach/ train our students for industry based certifications.	ESSER III - Incentive	8900295	3750	IAT	\$238,107	8	\$238,107
400	Major Repairs	Repairs for pool to increase student mobility and meet COVID 19 regulations.	ESSER III - Incentive	5620068	3750	IAT	\$100,000	DŞ.	\$100,000
200	Other Compensation	<ul> <li>Provide stipends to teachers participating in summer learning programs (12 instructors and 6 paraeducators, up to \$45 per hour).</li> <li>SOU for afterschool tutoring stipends (37 teacher/leaders a total of \$1,000 each).</li> </ul>	ESSER III - EB Intrventions	5110025	2130	IAT	\$47,551	\$	\$47,551
200	Other Charges	<ul> <li>Career Compass Partnership to provide individual graduation planning (IGP) services and address individual Student Plans for Success (Recovery &amp; Acceleration commitment category).</li> <li>Purchase annual subscription to Kickboard's managed services (1 at \$1,000 each) and platform access/cross solution (175 at \$8.50 each) at ISD.</li> </ul>	ESSER III - EB Intrventions	5620063	3720	IAT	\$25,131	\$11,285	\$13,846

\$853,907

\$59,202

\$913,109

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 steff participating in professional development after regular work hour (189 staff at up to \$40 per hour and up to \$50 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	os.	\$1,912
300	Other Charges	<ul> <li>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).</li> <li>Second Step Curriculum (\$900), Unique Learning System (\$8,000), communications platforms such as Remind (\$1,400).</li> <li>Professional development and training for CLASS (Teaching Strategies - 2 teachers/leaders at approximately \$3,500 each).</li> </ul>	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	So	\$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 impact by COVID. Data shows that students loss 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	\$31,301	\$16,734	\$14,567
300	Other Compensation	<ul> <li>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 20 teachers at \$2,000 per teacher.</li> <li>Staff participating in PD during after hours (after school hours and/weekend) to compensate them for attending.</li> <li>Approximately 20 hours of training for 26 teachers at \$40 per hour).</li> <li>Teachers to implement afterschool tutoring (approximately 10 teachers at \$2,000 per facilitator).</li> <li>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).</li> <li>Content Leaders (4 stipends at \$2,000 each) and Mentor Teachers (2, @ \$2,000).</li> </ul>	ESSER III - Formula	5110025	2130	TAI	\$51,082	05	\$51,082
300	Other Charges	Professional development for instructors and schools leaders to include trainings such as Eureka Marth, 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 Louisians 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 \$5,000), Reliew Marth (1 at \$5,000), Achieve3000 Literacy (93 subscriptions, including 1 PDI and 1 set up. pre at \$8,555), Handwriting Without Tears (4 at \$500 each), Discover Education Streaming (2 at \$1,000), and MobyMax (2 at \$5,000), feulastic (4 at \$500), Zoon (95 at \$57), Amin digital classroom (200 at \$10), A+PEL (10 at \$599) — Coaching to Fidelity, Infants, Toddiers, Twos Edition, 1 Day introduction to the creative curriculum for infants, toddiers, twos edition with daily resources, 1 day coaching teachers to fidelity of implementation in the creative curriculum for infants, toddiers, and twos fladministrators 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 one to protrion for fess associated with ACT Testing, including WorkKeys (covers approximately 14 AcT Test/WorkKeys at 650 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> <li>Purchase supplies for students such as pencils, pens, paper, notebooks, binders, sticky notes, and planners.</li> <li>Purchase necessary equipment costing less than \$1,000 per until (Lise deutpment threshold is \$1,000). Students need to be able to access educational materials amorate text and documents, produce written (typed) work, and submit work electronically.</li> <li>Such equipment may include Chromebooks (20 at a rate of \$238 each), laptops for students (\$800 per unit) and laptops for instructors and paraeducators (20 x \$1,000 per unit).</li> <li>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).</li> </ul>	ESSER III - Formula	\$5,410,009	\$3,150	TAI	\$23,616	\$693	\$22,924
300	Other Compensation	<ul> <li>Provide stipends to teachers participating in summer learning programs (12 instructors and 6 paraeducators, up to \$45 per hour).</li> <li>SOU for afterschool tutoring stipends (37 teacher/leaders a total of \$1,000 each),</li> </ul>	ESSER III - EB Intrventions	5110025	2130	IAT	\$29,437	\$22,119	\$7,318
300	Other Charges	<ul> <li>Career Compass Partnership to provide individual graduation planning (IGP) services and address individual Student Plans for Success (Recovery &amp; Acceleration commitment category).</li> <li>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.</li> </ul>	ESSER III - EB Intrventions	5620063	3720	IAT	\$15,557	\$0	\$15,557
300	Other Compensation	<ul> <li>Provide stipends to teachers participating in summer learning programs (12 instructors and 6 paraeducators, up to \$45 per hour).</li> <li>SOU for afterschool tutoring stipends (37 teacher/leaders a total of \$1,000 each).</li> </ul>	ESSER III - Incentive	5110025	2130	TAI	\$13,863	\$0	\$13,863

300	Related Benefits	<ul> <li>Employer share of benefits for compensatory education services for students during the afterschool/Saturday school (retirement, medicare, health insurance).</li> <li>Related benefits for a substitute teacher.</li> </ul>	ESSER     - Incentive	5130020	2320	IAT	\$9,176	\$5,790	\$3,387
300	Other Charges	<ul> <li>Pre-ACT NOW - Purchase Pre ACT vouchers for 9th grade students in the 2023-2024 school years. ACT NOW - Purchase ACT vouchers for fail, writer, and spring national testing dates for gradea 10 and 12 in the 2023-2024 school years.</li> <li>Utheracy 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 (APRELI) norder for the schools to be in compliance with Act 108 requirements.</li> <li>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.</li> </ul>	ESSER III - Incentive	5620063	3720	IAT	\$4,957	\$2,536	\$2,421
300	Supplies	<ul> <li>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 Tourlain (including cultinary arts), and Business Management (Entrepreneurship and Retrail Sciels). Resources and surpplies will also be needed to support animal harvesting, and the storing of the harvesting and food storing for safety measures of the USDA.</li> <li>Students in the Oth grade academy as well as the other CTE jumpstant pathways will purchase items that will be used to ensure that all students who are enrolled in CTE Agricultural courses receive revelenties for career readiness. These teens will also be used to sustain entain areas of the program. Students will grow project and work-based learning. These skills will allow the students to obtains jobs/careers in the areas of agricultural and farming. These things will be purchased by LSDVI.</li> </ul>	ESSER III - Incentive	5410018	3210	IAT	\$52,382	\$13,647	\$38,735
300	Acquisitions	<ul> <li>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 opport and sustain the CTE's Agricultural program. In addition, water, electricity, concrete slab, and fearing will be a part of the project.</li> <li>Ninth Grade Academy/Agricultural Program will need a truck, tractor trailer, and investock 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, freed, and investock 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 whal for us to abide by buildin 174, have table exposed to a true three circle agricultural education model, and teach, train our students for industry based certifications.</li> </ul>	ESSER ill - Incentive	5620068	0525	IAT	\$123,069	ο,	\$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	\$	\$100,000
							\$565,257	\$80,180	\$485,079

Category	Budget Description	Grant Name	GL Account	AFS Object Code	MOF	Allocated	Expended	Remaining
Other Compensation	<ul> <li>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).</li> <li>Support provided by paraprofessional for a-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 arregated for learning loss/one paraprofessional @30/hour for ten hours weekly for 12 weeks.</li> <li>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.</li> </ul>	ESSER II - Incentive	5110025	2130	IAT	\$129,600	\$35,224	\$94,376
Related Benefits	<ul> <li>Employer share of benefits for compensatory education services for students during the afterschool/Saturday school (retirement, medicare, health insurance).</li> <li>Related benefits for a speech therapist and substitute teacher.</li> </ul>	ESSER II - Incentive	5130020	2320	IAT	\$21,344	\$10,430	\$10,914
	<ul> <li>Operating costs associated with field travel (vehicle rental, lodging, fuel, etc.) and training costs (registration, lodging, meals, etc.).</li> </ul>	ESSER II - Incentive	5210020	2520	IAT	\$7,000	\$0	\$7,000
	Perading Horizons Materials of instruction for implementation of the reading intervention program: teacher toolkits 15 @4999 ea, teacher toolkits 15 (@4999 ea, teacher toolkits 15 (@4999 ea, teacher toolkits 15 (@4999 ea, and Student books 25 (@ \$20 ea.)  Purchase Chromebooks for students (\$330.00/each)  • Materials and supplies for all aftes-pendis, panels, copy paper, student paper, crayons, paint, notebooks, composition books, file folders, colored pendis, chart paper, pendis, harpeners, 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 une 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 Update's book (\$29/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
Professional Services	<ul> <li>Contract with a speech therapist to provide student services (\$21,000,00/annually).</li> <li>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</li> </ul>	ESSER II - Incentive	5510012	3410	IAT	\$33,000	\$2,535	\$30,465
Other Charges	• ATRIT WIF hotspot services (\$55.00/monthly).  • Accelerating Schools Funding. *RHY Provide access to postsecondary courses for 3 graduate students at RHY (\$1,811.52/each).  • Accelerating Schools Funding. *RHY Provide access to postsecondary courses for 3 graduate students at RHY (\$1,811.52/each).  • Reading Horizons professional development for utilisation of the web-seed asynchronous staining 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
	Tier one instructional materials to support academic learning.	ESSER III - Incentive	5410001	3100	IAT	\$50,000	\$0	\$50,000
					-			

DEPARTMENT: Special School	ols and Comm	issions		FOR OP	B USE ONLY		
AGENCY: LSMSA			OPB LOG	NUMBER	AGENDA	NUMBER	
SCHEDULE NUMBER: 19B-06			L03				
SUBMISSION DATE: Septemb	er 14, 2023		Approval and	Autil-Sylsjon o	Administration anning & Budget		
AGENCY BA-7 NUMBER: 01				Office of Pl	anning & Budget		
HEAD OF BUDGET UNIT: Dr. S	Steven Horton						
TITLE: Executive Director			+ $+$ $+$	SEP 2	1 2023		
SIGNATURE Certifies that the information	on provided is correct	and true to the best of your knowledge):	\$0000000000000 \$150000000000000000000000		ROVED		
MEANS OF FINANCING		CURRENT	ADJUS	THE RESERVE AND DESCRIPTION OF THE PERSON NAMED IN	REVI	Scotur 1	
	A Section 19	FY 2023-2024				THE REPORT OF THE PARTY OF THE	
GENERAL FUND BY:			(+) c	)[ (=)	FY 202	3-2024	
DIRECT		\$6,302,110					
INTERAGENCY TRANSFERS		\$3,077,230		\$0		6,302,110	
FEES & SELF-GENERATED	<del> </del>	\$650,859		\$3,508,523		6,585,753	
	<del> </del>	\$000,009	-	\$0		\$650,859	
Regular Fees & Self-generated		\$650,859		\$0		\$650,859	
Subtotal of Fund Accounts from Page 2		\$0	<b> </b>	\$0	\$0		
STATUTORY DEDICATIONS		\$80,432	+				
7		, , , , ,	<del> </del>	\$0	1	\$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	<del> </del>	\$0	\$0 \$0		
TOTAL		\$10,110,631		3,508,523	~	\$0	
AUTHORIZED POSITIONS	Declaration of the Control of the Co	91	des remide jan		\$13,619,154		
UTHORIZED OTHER CHARGES		28	<del> </del>	0	91		
NON-TO FTE POSITIONS		4		0	28		
TOTAL POSITIONS			<del> </del>	0	<u> </u>	4	
TOTAL TOOMONS		123		0	123		
POCRAM EVERNOLTUDES							
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
ouisiana Virtual School	\$200,000	15	0		\$200,000	15	
iving 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	
rogram 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	ΨΟ	U	φU	0	
	\$0	n l	90	0	00		
ubtotal of programs from Page 2:	\$0 \$0	0	\$0 \$0	0	\$0 \$0	0	

DEPARTMENT: Education	80000000000000000000000000000000000000
AGENCY: JDL La. School for Math, Science, and the Arts	FOR OPB USE ONLY
SCHEDULE NUMBER: 19-657	OPBILOG NUMBER AGENDA NUMBER
SUBMISSION DATE: September 14, 2023	
AGENCY BA-7 NUMBER: 01	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED
GENERAL FUND BY:			FY 2023-2024
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			ΨV
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statetory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	SO SO	\$0
SUBTOTAL (to Page 1)	\$0	\$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	മര
ROGRAM NAME:		and a gr				THE STATE
and the second s	\$0	0	\$0	0	\$0	<del>Mariatin</del>
and the second s	\$0	0	\$0	o o	\$0	<del></del>
and the second s	\$0	0	\$0	0	\$0	<del></del>
The second secon	\$0	0	\$0	0	\$0	
and the state of t	\$0	0	\$0	0	\$0	
the state of the s	\$0	0	\$0	0	\$0	
the state of the s	\$0	O .	\$0	0	\$0	
A STATE OF THE PARTY OF THE PAR	\$0	0	\$0	0	\$0	***************************************
tion and the state of the state	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
SUBTOTAL (to Page 1)	\$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:					B2 52 35 00 00 0
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$3,508,523	The state of the s	\$0	80	\$0 \$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$Ô
EDERAL	\$0	\$0	\$0	\$0	\$0 \$0
TOTAL	\$3,508,523	\$0	\$0	\$0	\$0

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 if 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

딦		PERFORMANCE STANDARD							
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024					
	No performance indicators								
			117						
******		· · · · · · · · · · · · · · · · · · ·	****:==================================	<del> </del>					

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

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Living and Learning Community

						ATPOSIS SADASARSBONSBRAH	IX III JERSON KORIO BIKO BIKO BIRI	Signat Stoppenhabayyanin	
4	CURRENT	REQUESTED	REVISED						
MEANS OF FINANCING:	FY 2023-	APA it totare amis in	1		98	MENTROUT			AND STREET
OSUSSIL	2024	ADJUSTMENT	FY 2023-202	4	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	
GENERAL FUND BY:				<b>-</b>		<u> </u>	<u> </u>		
Direct	\$6,302,110	\$0	\$6,302,110				Y	<del></del>	
Interagency Transfers	\$3,077,230	\$3,508,523	\$6,585,753		\$0	\$0	\$0	\$0	100
Fees & Self-Generated *	\$450,859	\$0	\$450,859	医特别氏征医院氏线性	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$80,432	\$0	\$80,432	XXX FEDALKSED VARIOUS	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
TOTAL MOF	\$9,910,631	\$3,508,523	\$13,419,154		\$0	\$0	\$0	\$0	
			PRINCE AND ADDRESS OF THE PRINCE AND ADDRESS		\$0 ************************************	\$0 (21)(10)(10)(10)(10)(10)(10)(10)	\$0	\$0	
EXPENDITURES:									
Salaries	\$5,356,087	\$0	\$5,356,087		ļ		10 - 17 - 17	· · · · · · · · · · · · · · · · · · ·	
Other Compensation	\$89,000	\$125,880		1	\$0	\$0	\$0	\$0	
Related Benefits	\$2,306,443	\$265,111	\$214,880		\$0	\$0	\$0	\$0	Beu
Travel	\$7,600	\$0	\$2,571,554		\$0	\$0	\$0	\$0	\$45.0
Operating Services	\$604,134	\$0 \$0	\$7,600	100	\$0	80	\$0	\$0	
Supplies	\$629,300	\$329,593	\$604,134		\$0	\$0	\$0	\$0	
Professional Services	\$39,090	\$205,591	\$968,893		\$0	\$0	\$0	\$0	
Other Charges	\$415,318	\$259,195	\$244,681		\$0	\$0	80	\$0	
Debt Services	\$0		\$674,513		\$0	\$0	\$0	\$0	
Interagency Transfers	\$463,659	\$0 \$0	\$0		\$0	\$0	\$0	\$0	
Acquisitions	\$0	The second secon	\$463,659		\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$1,763,432	\$1,763,432		\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$559,721	\$559,721		\$0	\$0	so l	\$0	
	\$9,910,631	\$0	\$0		\$0	\$0	\$0	\$0	
BEST REPUBLICATION OF THE PROPERTY AND T		\$3,508,523	\$13,419,154		\$0	\$0	\$0	\$0	yd by
POSITIONS									
Classified	44						TO THE REAL PROPERTY OF THE PROPERTY OF	consequees security	
Unclassified	11	0	11		0	0	0	0	
TOTAL T.O. POSITIONS	80	0	80		0	0	0	Ö	
Other Charges Positions	91	0	91		0	o l	ō	ō	
	13	0	13		01	0		Ö	4
Ion-TO FTE Positions	4	0	4		ol	o l	<u>8</u>	······	
OTAL POSITIONS	108	0	108		0	ŏ	0	0	
Dedicated Fund Accounts:				2.7	Natural Resident Profession				
Reg. Fees & Self-generated	\$450,859	\$0	\$450,859		\$0	\$0 T	en T		100
[Select Fund Account]	\$0	\$0	\$0	2		\$0 \$0	\$0	<u>\$0</u>	
[Select Fund Account]	\$0	\$0		-	The state of the s		\$0	\$0	
Statutory Dedications:					φυ		50   1688018828800000000000000000000000000000	\$0	
Statutory Dedications:		and a second sec	Section of the sectio	Comment of the Commen					
Education Excellence Fund (Z18)	\$80,432	\$0	800 100		····	<del></del>			
[Select Statutory Dedication]			\$80,432		\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0 \$0	\$0	\$0 J		\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	<u>\$0</u>		\$0	\$0	\$0	\$0	
[Select Statutory Dedication]		\$0	<u>\$0</u>	as & L	\$0	\$0	\$0	80	
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0	经验的
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
Common Security (Contraction)	\$0	\$0	\$0		\$0	\$0	\$0	\$0	

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Living and Learning Community

						FISTO PROGREDOR GORGO DE OUTRO DE COMP
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$3,508,523	\$0	\$0	\$0	\$3,508,523
EXPENDITURES:		www.acoutering.essaylianisi.Uash.ehilatib	STATE OF THE PROPERTY OF THE P			
Salaries	\$0	\$0	\$0	\$0	\$0	T 00
Other Compensation	\$0	\$125,880	\$0	\$0 \$0	\$0 \$0	\$0 \$125,880
Related Benefits	\$0	\$265,111	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$265,111 \$0
Operating Services	\$0	\$0	\$0	80	\$0 \$0	\$0 \$0
Supplies	\$0	\$329,593	\$0	\$0	\$0 \$0	\$329,593
Professional Services	\$0	\$205,591	\$0	\$0	\$0 \$0	\$205,591
Other Charges	\$0	\$259,195	\$0	\$0 \$0	\$0 \$0	The state of the s
Debt Services	\$0	\$0	\$0	\$0	\$0	\$259,195
Interagency Transfers	\$0	\$0	\$0	\$0	ანე \$0	\$0
Acquisitions	\$O	\$1,763,432	\$0	\$0	<del>Ф</del> О \$0	\$0
Major Repairs	\$0	\$559,721	\$0	\$0 \$0	φυ \$0	\$1,763,432
UNALLOTTED	\$0	\$0	\$0	φο \$0	\$0 \$0	\$559,721
TOTAL EXPENDITURES	\$0	\$3,508,523	\$0	\$0   \$0		\$0
					POSICE LIBERT SPECIFIC CONTRACTOR	\$3,508,523
OVER / (UNDER)	\$0	\$0	\$0	\$0		
		· · ·			<b>\$0</b>	
POSITIONS	THE PERSON NAMED IN COLUMN TO SERVICE AND					
Classified	ó f	οl	οΓ	٦ ـ ـ ـ ـ ـ ـ ـ ـ ـ ـ ـ ـ ـ ـ ـ ـ ـ ـ ـ		
Unclassified	0	o l	0	0	0	0
OTAL T.O. POSITIONS	0	0	0		0	0
Other Charges Positions	o l	ő		- 0	0	0
Von-TO FTE Positions	0	0	0 0	0	0	Ö
OTAL POSITIONS	o l	0	0	0   0	0	0

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Louisiana Virtual School

MEANS OF FINANCING	CURRENT	REQUESTED	REVISED		/AlditiuStr	MENT OF TA	EAR PROJE	restrante de	
	FY 2023-2024	ADJUSTMENT	FY 2023-2024		FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	1
GENERAL FUND BY:						2020-2020	· · 2020-202/	FT 2027-2028	
Direct	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0		\$0	\$0 \$0	\$0 \$0		
Fees & Self-Generated *	\$200,000	50	\$200,000	1	\$0	\$0	\$0 \$0	\$0	
Statutory Dedications **	\$0	\$0	\$0		\$0	\$0 \$0	\$0 \$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	1	\$0	\$0	A STATE OF THE PERSON NAMED IN COLUMN 1	\$0	
TOTAL MOF	\$200,000	\$0	\$200,000		\$0	\$0 \$0	\$0	\$0	
						Section of the sectio	<b>\$0</b>	\$0	
EXPENDITURES:		MILLION SANGER OF THE SANGER O	asamendaharahansa bilang	1					
Salaries	\$0	\$0	\$0		\$0				
Other Compensation	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0			\$0	\$0	\$0	
Travel	\$0	\$0	\$0 \$0		\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0 \$0		\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0 \$0	ara ara	\$0	\$0	\$0	\$0	
Professional Services	\$0	\$0	\$0 \$0		\$0	\$0	\$0	\$0	
Other Charges	\$200,000	\$0 \$0	\$200,000		\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0			\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0   \$0	\$0		\$0	\$0	\$0	\$0	
Acquisitions	\$0	\$0	\$0 en		\$0,	\$0	\$0	\$0	
Major Repairs	\$0 \$0	\$0   \$0	\$0 50		\$0	\$0	\$0	\$0	
UNALLOTTED	\$0 \$0	\$0   \$0	<u> </u>		\$0	\$0	\$0	\$0	
OTAL EXPENDITURES	\$200,000		\$0		50	\$0	\$0	\$0	
	\$200,000	\$0	\$200,000		\$0	\$0	\$0	\$0	
OSITIONS									
Classified	~ ~ 1	· · · · · · · · · · · · · · · · · · ·				and the second second second			
Unclassified	0	0	9		0	0	0	0	
OTAL T.O. POSITIONS	0	0	0		0	0	0	0	
	0	0	0		0	0	0	0	
ther Charges Positions	15	.0	15	[	0	0	ō	ō	
on-TO FTE Positions	0	0 [	0		0	0	0	0	
OTAL POSITIONS	15	0	15		0	0	0	0	
Dedicated Fund Accounts:									
Reg. Fees & Self-generated	\$200,000	\$0	\$200,000		\$0.	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0		\$0	\$0	\$0	\$0 \$0	
[Select Fund Account]	\$0	\$0	so		\$0	\$0	\$0		
								\$0	
Statutory Dedications:									
[Select Statutory Dedication]	\$0	\$0	\$0	-	\$0	<u>ا جو</u>	65.1		
[Select Statutory Dedication]	\$0	\$0	\$0	- 140	\$0 \$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	-		\$0	\$0	\$0	
[Select Statulory Dedication]	\$0	\$0	\$0	-	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	<b>-</b>	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0			\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	- / / /	\$0	\$0	\$0	\$0	
s same and a second of the	φυ	φυ	\$0		\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0		Ψ <b>(</b> 13)	No.

MEANS OF FINANCING;	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Féderal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:		The second secon	गणका मार्गका वास्त्र व	HATATATATATATATATATATATATATATATATATATAT		
Salaries	\$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	\$O	\$0	\$0	\$0	\$0	\$0 \$0
Operating Services	\$O	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	<del>\$0</del>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0 l	\$0	\$0
Interagency Transfers	\$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	\$0	\$0	\$0	\$0	\$0	\$0
					yv I	<b>40</b>
OVER / (UNDER)	\$0	\$0	\$0	<b>\$0</b> T	so I	\$0
			nnanna i sana a san			φυ William
POSITIONS		and the substitution of th	ac resurrati for supris Horizon and High Horiz			
Classified	0	0	ol	0 [	ō l	
Jnclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	ŏ		0	0
Other Charges Positions	0	0	0	0		0
Ion-TO FTE Positions	0	0	0	0	0	0
OTAL POSITIONS	0		0	0	0	0

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### **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:

Dr. Steve Horton, Executive Director (318) 357-2500 <a href="mailto:shorton@ismsa.edu">shorton@ismsa.edu</a>

Dr. Bill Ebarb, Special Assistant to the Executive Director (318) 357-2510 bebarb@lsmsa.edu

				FY 2023-24 B/	4-7, No. 1	
	ESSER II	the state of the s				
	- AGULIN II					
10	00 Personal Services -	College Counselors				
	Salaries	Nursing Staff		\$ 13,370.00	OC	
	The second secon	Residential Life Staff		\$ 22,000.00	OC	
*****		Wellness Counselors		\$ 30,304.00	OC	
***************************************		Avenuess courseiols		\$ 42,206.00	ОС	
	**************************************		<u> </u>	\$ 107,880.00		
20	0 Personal Services	College Counselors		-		
	Employee Benefits	Nursing Staff		\$ 52,532.00	Rel. Ben.	
		Residential Life Staff		\$ 51,330.00	Rel. Ben.	
		Wellness Counselors		\$ 96,300.00	Rel. Ben.	
	***************************************	The state of the s		\$ 52,949.00 \$ 253.111.00	Rel. Ben.	
	11 (12 14 14 14 14 14 14 14 14 14 14 14 14 14	the gastern state of the state		\$ 253,111.00	The state of the s	
30	0 Purchased	NSU courses		\$ 7,500.00	and the second s	·
	Professional and	Clean, scrub LLC			Pro. Svcs.	
***************************************	Technical Services	Contract with NPSO		\$ 45,000.00 \$ 99,120.00	Pro, Svcs.	
		NSU mental health sycs.		\$ 39,000.00	Pro, Svcs.	
		Wellness counselor		\$ 1,350.00	Pro. Svcs.	
		The state of the s		\$ 191,970.00	Pro. Sycs.	
				A 191/2/0/00		
400	1	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.	
····		The state of the s	T	\$ 344,057.00	7,041	
		Leave and the second se				<del> </del>
500		License for PowerSchool		\$ 10,085.00	Supplies	
····	Services	Purchase software: Reach		\$ -	designation of the property of the party of	1
	1-19 - 1-	Purchase software: Livestream		\$ 2,500.00	Supplies	
alango pri sa sandanganga	A to the second	Software: BAS Fire Control	**********	\$ 3,500.00	Supplies	<del>                                     </del>
************		Software: Upgrade stats package		\$ 3,580.00	Supplies	
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		Software: Reach		\$ 11,000.00	Supplies	1
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