

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

DEPARTMENT: Department of Public Safety		FOR OPB USE ONLY				
AGENCY: Office of State Police		OPB LOG NUMBER 160		AGENDA NUMBER		
SCHEDULE NUMBER: 08B-419		<div style="border: 1px solid black; padding: 5px;"> <p style="text-align: center;">Approval and Authority: Division of Administration Office of Planning & Budget</p> <p style="text-align: center; font-size: 1.2em; font-weight: bold;">MAY 20 2022</p> <p style="text-align: center;"><i>[Signature]</i> APPROVED</p> </div> <p style="color: blue; font-weight: bold; margin-top: 10px;">Act 119 of 21 RS - Preamble & Section 11</p>				
SUBMISSION DATE: May 18, 2022						
AGENCY BA-7 NUMBER: 24-419-05						
HEAD OF BUDGET UNIT: Colonel Lamar Davis						
TITLE: Deputy Secretary/Superintendent of LSP						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> <i>[Signature]</i>						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)		REVISED FY 2021-2022		
GENERAL FUND BY:						
DIRECT	\$3,891,659	\$0		\$3,891,659		
INTERAGENCY TRANSFERS	\$31,449,927	\$7,887,635		\$39,337,562		
FEES & SELF-GENERATED	\$150,614,755	\$0		\$150,614,755		
Regular Fees & Self-generated	\$150,589,755	\$0		\$150,589,755		
Subtotal of Fund Accounts from Page 2	\$25,000	\$0		\$25,000		
STATUTORY DEDICATIONS	\$138,747,617	\$0		\$138,747,617		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$138,747,617	\$0		\$138,747,617		
FEDERAL	\$11,393,300	\$0		\$11,393,300		
TOTAL	\$336,097,258	\$7,887,635		\$343,984,893		
AUTHORIZED POSITIONS	1,779	0		1,779		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	43	0		43		
TOTAL POSITIONS	1,822	0		1,822		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
100-Traffic Enforcement	\$146,111,307	1,003	\$7,887,635	0	\$153,998,942	1,003
200-Criminal Investigations	\$33,052,039	195	\$0	0	\$33,052,039	195
300-Operational Support	\$128,382,902	432	\$0	0	\$128,382,902	432
400-Gaming Enforcement	\$28,551,010	192	\$0	0	\$28,551,010	192
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$336,097,258	1,822	\$7,887,635	0	\$343,984,893	1,822

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

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY	
AGENCY: Office of State Police	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08B-419		
SUBMISSION DATE: May 18, 2022	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 24-419-05		

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

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Sex Offender Registry Technology Fund Account	\$25,000	\$0	\$25,000
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$25,000	\$0	\$25,000
STATUTORY DEDICATIONS			
Tobacco Tax Health Care Fund (E32)	\$4,360,935	\$0	\$4,360,935
Video Draw Poker Device Fund (G03)	\$5,297,174	\$0	\$5,297,174
Riverboat Gaming Enforcement Fund (G04)	\$58,176,456	\$0	\$58,176,456
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$1,952,084	\$0	\$1,952,084
Insurance Fraud Investigation Fund (I09)	\$6,355,662	\$0	\$6,355,662
Natural Resource Restoration Trust Fund (N10)	\$175,000	\$0	\$175,000
Public Safety DWI Testing, Maintenance, and Training Fund (P05)	\$440,825	\$0	\$440,825
Louisiana Towing and Storage Fund (P07)	\$300,000	\$0	\$300,000
Concealed Handgun Permit Fund (P11)	\$4,400,000	\$0	\$4,400,000
Right to Know Fund (P12)	\$26,069	\$0	\$26,069
Underground Damages Prevention Fund (P13)	\$15,000	\$0	\$15,000
Hazardous Materials Emergency Response Fund (P19)	\$106,453	\$0	\$106,453
Explosives Trust Fund (P21)	\$251,182	\$0	\$251,182
Criminal Identification and Information Fund (P28)	\$6,500,000	\$0	\$6,500,000
Louisiana State Police Salary Fund (P29)	\$15,600,000	\$0	\$15,600,000
Dept. of Public Safety and Corrections Police Officer Fund (P31)	\$249,000	\$0	\$249,000
Unified Carrier Registration Agreement Fund (P34)	\$1,788,049	\$0	\$1,788,049
Insurance Verification System Fund (P39)	\$25,247,165	\$0	\$25,247,165
Driver's License Escrow Fund (P41)		\$0	\$0
Oil Spill Contingency Fund (V01)	\$7,506,563	\$0	\$7,506,563
SUBTOTAL (to Page 1)	\$138,747,617	\$0	\$138,747,617

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

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

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

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

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

The source of funding for this request is Interagency Transfer from GOHSEP related to Hurricane Ida expenditures.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$7,887,635	\$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	\$7,887,635	\$0	\$0	\$0	\$0

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

This action will not require additional personnel.

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

This request is necessary to provide LSP Traffic Enforcement with authority to receive reimbursement for Hurricane Ida expenditures incurred during FY 22.

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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is necessary in order for the agency to have sufficient budget authority to receive funds from GOHSEP related to Hurricane Ida. These funds will be used to reimburse LSP for incurred expenses during the event.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

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

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

Not applicable.

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

This request is necessary to ensure that the Office of State Police has the revenue authority to receive Hurricane Ida reimbursement from GOHSEP.

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 will result in LSP not having sufficient IAT authority to receive reimbursement from GOHSEP for Hurricane Ida related expenditures.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>TRAFFIC ENFORCEMENT</u>							
MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$3,305,350	\$0	\$3,305,350	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,146,723	\$7,887,635	\$21,034,358	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$54,805,413	\$0	\$54,805,413	\$0	\$0	\$0	\$0
Statutory Dedications **	\$68,375,306	\$0	\$68,375,306	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$6,478,515	\$0	\$6,478,515	\$0	\$0	\$0	\$0
TOTAL MOF	\$146,111,307	\$7,887,635	\$153,998,942	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$82,085,365	\$4,412,712	\$86,498,077	\$0	\$0	\$0	\$0
Other Compensation	\$2,159,172	\$0	\$2,159,172	\$0	\$0	\$0	\$0
Related Benefits	\$35,622,380	\$129,934	\$35,752,314	\$0	\$0	\$0	\$0
Travel	\$520,400	\$0	\$520,400	\$0	\$0	\$0	\$0
Operating Services	\$1,757,770	\$0	\$1,757,770	\$0	\$0	\$0	\$0
Supplies	\$2,114,772	\$0	\$2,114,772	\$0	\$0	\$0	\$0
Professional Services	\$136,700	\$0	\$136,700	\$0	\$0	\$0	\$0
Other Charges	\$14,324,051	\$3,344,989	\$17,669,040	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,085,347	\$0	\$4,085,347	\$0	\$0	\$0	\$0
Acquisitions	\$3,305,350	\$0	\$3,305,350	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$146,111,307	\$7,887,635	\$153,998,942	\$0	\$0	\$0	\$0
POSITIONS							
Classified	983	0	983	0	0	0	0
Unclassified	3	0	3	0	0	0	0
TOTAL T.O. POSITIONS	986	0	986	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	17	0	17	0	0	0	0
TOTAL POSITIONS	1,003	0	1,003	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$54,805,413	\$0	\$54,805,413	\$0	\$0	\$0	\$0
Sex Offender Registry Technology Fund Account		\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Tobacco Tax Health Care Fund (E32)	\$561,859	\$0	\$561,859	\$0	\$0	\$0	\$0
Riverboat Gaming Enforcement Fund (G04)	\$41,888,881	\$0					
Insurance Fraud Investigation Fund (I09)	\$1,579,361	\$0					
Natural Resource Restoration Trust Fund (N10)	\$175,000	\$0	\$175,000	\$0	\$0	\$0	\$0
Louisiana Towing and Storage Fund (P07)	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0
Right to Know Fund (P12)	\$26,069	\$0	\$26,069	\$0	\$0	\$0	\$0
Underground Damages Prevention Fund (P13)	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Hazardous Materials Emergency Response Fund (P19)	\$106,453	\$0	\$106,453	\$0	\$0	\$0	\$0
Explosives Trust Fund (P21)	\$251,182	\$0	\$251,182				
Louisiana State Police Salary Fund (P26)	\$1,024,382	\$0	\$1,024,382				
Unified Carrier Registration Agreement Fund (P34)	\$1,788,049	\$0	\$1,788,049	\$0	\$0	\$0	\$0
Insurance Verification System Fund (P39)	\$13,152,507	\$0	\$13,152,507				
Oil Spill Contingency Fund (V01)	\$7,506,563	\$0	\$7,506,563	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 1 NAME: <u>TRAFFIC ENFORCEMENT</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$7,887,635	\$0	\$0	\$0	\$7,887,635
EXPENDITURES:						
Salaries	\$0	\$4,412,712	\$0	\$0	\$0	\$4,412,712
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$129,934	\$0	\$0	\$0	\$129,934
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	\$3,344,989	\$0	\$0	\$0	\$3,344,989
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	\$7,887,635	\$0	\$0	\$0	\$7,887,635
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 #24-419-05 is to allow LSP to receive funds from GOHSEP related to Hurricane Ida. These funds will be used to reimburse LSP for incurred expenses during the event.

REVENUES

- 4 The revenues associated with this request are Interagency Transfers from GOHSEP. LSP's Traffic Enforcement Program is currently budgeted \$13,146,723 in Interagency Transfers. Approval of this BA-7 will increase Interagency Transfers to \$ 7,887,635. See Attachment A for detailed IAT Revenue Authority Info.

EXPENDITURES

9. The Salaries, Related Benefits and Other Charges expenditure categories will be adjusted as a result of this BA-7.

<u>OBJECT CODE</u>	<u>AMOUNT</u>	<u>MOF</u>
5110015 - Salaries-Overtime	\$4,412,712	Interagency Transfers
5130060 - Medicare	\$129,934	Interagency Transfers
5620065 - Other Charges Supplies	\$3,344,989	Interagency Transfers
<u>TOTAL</u>		<u>\$7,887,635</u>



OTHER

12. LTC Jason Starnes
Deputy Superintendent - Chief Administrative Officer
225.925.6032
Jason.Starnes@la.gov
- Paula Tregre
Budget Director
225.925.1873
Paula.Tregre@la.gov
- Kerri H. Fournier
Budget Administrator
225.925.6030
Kerri.Fournier@la.gov

IAT AUTHORITY

	BUDGET	EXPENDED	PROJECTED	TOTAL	Difference
DOTD	6,643,555	6,643,555		6,643,555	-
DEQ	250,000	193,886	38,777	232,663	17,337
INSURANCE RECOVERY	339,029		224,000	224,000	115,029
SS FRAUD UNIT	357,392	287,300	57,460	344,760	12,632
CAPITOL SECURITY	4,092,352	4,118,666	192,547	4,311,213	(218,861)
STATE FACILITIES	1,971,278	1,627,522	325,504	1,953,026	18,252
TRAINING ACADEMY	544,108	544,108		544,108	-
ORM ACCIDENT RECONSTRUCTION	353,203	22,806	204,561	227,367	125,836
ACCIDENT RECONSTRUCTION	400,000	314,802	62,960	377,762	22,238
GOHSEP EMAC	600,000	434,610	86,922	521,532	78,468
CIRCUITS TO OMF	30,000	22,151	4,430	26,581	3,419
SIEC	8,641,857	8,641,857		8,641,857	-
HORCE RACING COMMISION	500,000	405,838	81,168	487,006	12,994
GOHSEP CYBER SECURITY	700,000	548,235	109,647	657,882	42,118
INDIRECT COSTS	25,000	17,342	3,468	20,810	4,190
LSU UNIVERSITY MEDICAL CENTER TO OSP	2,000	1,079	216	1,295	705
2019 SHSP	150,000	18,142	3,628	21,770	128,230
2020 CRASH REDUCTION	1,266,417	137,141	127,428	264,569	1,001,848
2022 CRASH REDUCTION	900,229	177,629	35,526	213,155	687,074
URBAN AREA SECURITY	175,000	47,548	9,510	57,058	117,942
PAUL COVERDELL	40,000	30,236	6,047	36,283	3,717
LACLE ROYAL BOX	90,132	3,674	735	4,409	85,723
2020 LACLE CESF	947,757	118,635	223,727	342,362	605,395
2022 JRI	701,944	548,367	109,673	658,040	43,904
LACLE GOLDEN EAGLE	90,000	61,861	12,372	74,233	15,767
GOHSEP AID TO LOCAL GOVERNMENT	150,000	120,264	24,053	144,317	5,683
HURRICANE IDA	1,488,674	12,305,949		12,305,949	(10,817,275)
Total	31,449,927	37,393,203	1,944,359	39,337,562	(7,887,635)

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

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH		FOR OPB USE ONLY				
AGENCY: OFFICE OF PUBLIC HEALTH		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 09-326		159				
SUBMISSION DATE: May 13, 2022		Approval and Authority:				
AGENCY BA-7 NUMBER: #8 Hospital Staffing Contracts FEMA Reimbursements		Division of Administration Office of Planning & Budget				
HEAD OF BUDGET UNIT: Kimberly Hood, JD		MAY 20 2022				
TITLE: OPH Assistant Secretary		 APPROVED				
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge). 		Act 19 & 21 OS - Preamble - Section 11				
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022			
GENERAL FUND BY:						
DIRECT	\$57,235,968	\$0	\$57,235,968			
INTERAGENCY TRANSFERS	\$883,328,656	\$250,831,461	\$1,134,160,117			
FEES & SELF-GENERATED	\$54,184,366	\$0	\$54,184,366			
Regular Fees & Self-generated	\$54,175,366	\$0	\$54,175,366			
Subtotal of Fund Accounts from Page 2	\$9,000	\$0	\$9,000			
STATUTORY DEDICATIONS	\$10,148,851	\$0	\$10,148,851			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$10,148,851	\$0	\$10,148,851			
FEDERAL	\$715,018,557	\$0	\$715,018,557			
TOTAL	\$1,719,916,398	\$250,831,461	\$1,970,747,859			
AUTHORIZED POSITIONS	1,235	0	1,235			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	105	0	105			
TOTAL POSITIONS	1,340	0	1,340			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
PUBLIC HEALTH SERVICES	\$1,719,916,398	1,337	\$250,831,461	0	\$1,970,747,859	1,337
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$1,719,916,398	1,337	\$250,831,461	0	\$1,970,747,859	1,337

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

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH	FOR OPB USE ONLY	
AGENCY: OFFICE OF PUBLIC HEALTH	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-326	159	
SUBMISSION DATE: May 13, 2022	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #8 Hospital Staffing Contracts FEMA Reimbursements		

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

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Emergency Medical Technician Fund Account	\$9,000	\$0	\$9,000
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$9,000	\$0	\$9,000
STATUTORY DEDICATIONS			
Oyster Sanitation Fund (Q08)	\$186,051	\$0	\$186,051
Louisiana Fund (Z13)	\$6,821,260	\$0	\$6,821,260
Telecommunications for the Deaf Fund (E02)	\$2,716,136	\$0	\$2,716,136
Vital Records Conversion Fund (H18)	\$425,404	\$0	\$425,404
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$10,148,851	\$0	\$10,148,851

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

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

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

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

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

The source of funding is IAT from FEMA/GOHSEP for disaster (COVID) related expenditures. The purpose of this BA7 is to provide Office of Public Health with additional IAT authority to receive funding from FEMA/GOHSEP for disaster (COVID) related expenditures. These expenditures will support hospital staffing contracts and nursing contracts that are needed statewide to respond to the overwhelming need for healthcare providers in response to the COVID Pandemic.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$250,831,461	\$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	\$250,831,461	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
The Office of Public Health does not have sufficient revenue or expenditure authority to receive these reimbursements from GOHSEPH for Hospital Contracts needed due to the COVID-19 pandemic

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.
While no payments have been made related to these expenditures, these contracts have been activated in order to timely respond to the emergency needs of the state related to the COVID Pandemic.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA-7 will allow the Office of Public Health to receive \$250,831,461 in Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) for costs incurred in setting up Hospital Staffing Contracts. This would have a positive impact on the agency's ability to respond to the COVID-19 pandemic.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

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

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

There are no additional impacts other than what is stated above.

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

This request is for Interagency Transfer funding for FEMA reimbursements as a direct response to the COVID-19 crisis for which the agency does not have any performance indicator to track.

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 will result in the agency's inability to: 1) utilize Interagency Transfer funding for FEMA reimbursements; 2) set up Hospital Staffing Contracts. This would negatively impact the agency's ability to support surge mitigation efforts for COVID-19 response.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: PUBLIC HEALTH SERVICES

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$57,235,968	\$0	\$57,235,968	\$0	\$0	\$0	\$0
Interagency Transfers	\$883,328,656	\$250,831,461	\$1,134,160,117	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$54,184,366	\$0	\$54,184,366	\$0	\$0	\$0	\$0
Statutory Dedications **	\$10,148,851	\$0	\$10,148,851	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$715,018,557	\$0	\$715,018,557	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,719,916,398	\$250,831,461	\$1,970,747,859	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$78,624,622	\$0	\$78,624,622	\$0	\$0	\$0	\$0
Other Compensation	\$7,792,731	\$0	\$7,792,731	\$0	\$0	\$0	\$0
Related Benefits	\$49,378,340	\$0	\$49,378,340	\$0	\$0	\$0	\$0
Travel	\$2,758,228	\$0	\$2,758,228	\$0	\$0	\$0	\$0
Operating Services	\$13,852,790	\$0	\$13,852,790	\$0	\$0	\$0	\$0
Supplies	\$15,025,827	\$0	\$15,025,827	\$0	\$0	\$0	\$0
Professional Services	\$68,439,797	\$0	\$68,439,797	\$0	\$0	\$0	\$0
Other Charges	\$1,455,080,067	\$250,831,461	\$1,705,911,528	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$27,180,745	\$0	\$27,180,745	\$0	\$0	\$0	\$0
Acquisitions	\$1,783,251	\$0	\$1,783,251	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,719,916,398	\$250,831,461	\$1,970,747,859	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$54,175,366	\$0	\$54,175,366	\$0	\$0	\$0	\$0
Emergency Medical Technician Fund Account	\$9,000	\$0	\$9,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Oyster Sanitation Fund (Q08)	\$186,051	\$0	\$186,051	\$0	\$0	\$0	\$0
Louisiana Fund (Z13)	\$6,821,260	\$0	\$6,821,260	\$0	\$0	\$0	\$0
Telecommunications for the Deaf Fund (E02)	\$2,716,136	\$0	\$2,716,136	\$0	\$0	\$0	\$0
Vital Records Conversion Fund (H18)	\$425,404	\$0	\$425,404	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: PUBLIC HEALTH SERVICES

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$250,831,461	\$0	\$0	\$0	\$250,831,461
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	\$250,831,461	\$0	\$0	\$0	\$250,831,461
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	\$250,831,461	\$0	\$0	\$0	\$250,831,461
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to request budget authority in the amount of \$250,831,461 for FEMA Reimbursements for Hospital Staffing Contracts in response to the COVID-19 pandemic.

REVENUES

Interagency Transfers – \$250,831,461
from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP).

EXPENDITURES

Other Charges –
GL 5620137- Other Charges Professional Services \$250,831,461: expenditures for medical staffing surge contracts. These contracts have been activated to support hospitals and medical facilities statewide.

OTHER

Name of Agency/Program Contact: Ashley Dromgoole, OPH Chief Financial Officer
Phone: (225)342-7881
Email: ashley.dromgoole@la.gov

Note: this should be the person who can provide further information on this item and who will attend the Joint Legislative Committee on the Budget (JLCB) meeting to testify, if necessary.

Budget Contact: Ashley Dromgoole, OPH Chief Financial Officer
Phone: (225)342-7881
Email: ashley.dromgoole@la.gov

SNAP SURGE PROJECTIONS

Payments Released 4/18/22	
Submitted to Fiscal For Payment	\$ 133,131,619.00
Payments Released	\$ (116,926,807.01)
	\$ 16,204,811.99

	NOTES
<ul style="list-style-type: none"> •Deployment for May will be reduced by 25% •Deployment for June will be reduced by an additional 25% •The reductions above only apply to facilities with less than 20 clinicians deployed. So, some facilities will not have reduced billing for May and June •To account for the parameters listed above, a reduction of 20% is reflected in the May and June projections below. These reductions are taken from the April Billings 	
Balance from above pending payment	\$ 16,204,811.99
March Billing Remaining to Audit	\$ 31,796,394.06
April Billing	\$ 103,325,968.80
May Projected Billing	\$ 82,660,775.04
June Projected Billing	\$ 66,128,620.03
TOTAL SNAP PROJECTION THROUGH END OF FY22	\$ 300,116,569.92

AMI SURGE PROJECTIONS


	NOTES
<ul style="list-style-type: none"> •As of 5/3/22, invoices through February received •March/April are projections based on average billing •Deployment for May & June will be reduced by 25% •25% reduction is reflected in May & June projections <p>These reductions are taken from the average billings</p>	
Invoices Pending Payment (In Route to Fiscal)	\$ 6,261,815.29
March Projected	\$ 2,923,529.24
April Projected Billing	\$ 2,923,259.24
May Projected Billing	\$ 2,192,646.93
June Projected Billing	\$ 1,644,485.20
TOTAL AMI PROJECTION THROUGH END OF FY22	\$ 15,945,735.90

SMS SURGE PROJECTIONS

	NOTES
<ul style="list-style-type: none"> •As of 5/3/22, invoices through March received •April projection is based on average billing •Deployment for May & June will be reduced by 25% •25% reduction is reflected in May & June projections. <p>These reductions are taken from the average billings</p>	
Invoices Pending Payment (In Route to Fiscal)	\$ 1,871,265.75
April Projected Billing	\$ 383,475.80
May Projected Billing	\$ 287,569.35
June Projected Billing	\$ 215,677.01
TOTAL SMS PROJECTION THROUGH END OF FY22	\$ 2,757,937.91

TOTAL SURGE PROJECTION AS OF 5/3/22 \$ 318,820,243.73

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

DEPARTMENT: Special Schools and Commissions		FOR OPB USE ONLY				
AGENCY: LSMSA		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 19B-0657		157				
SUBMISSION DATE: 04/19/2022		Approval and Authority:				
AGENCY BA-7 NUMBER: 2022 IAT Grant Authority Increase		<div style="border: 1px solid black; padding: 5px; text-align: center;"> Division of Administration Office of Planning & Budget MAY 03 2022  APPROVED </div> <p><i>Act 119 & 21 RS Preamble Section 11</i></p>				
HEAD OF BUDGET UNIT: Dr. Steven Horton						
TITLE: Executive Director						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						
<i>Steven G. Horton</i>						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)		REVISED FY 2021-2022		
GENERAL FUND BY:						
DIRECT	\$6,166,771	\$0		\$6,166,771		
INTERAGENCY TRANSFERS	\$3,060,621	\$226,000		\$3,286,621		
FEES & SELF-GENERATED	\$650,459	\$0		\$650,459		
Regular Fees & Self-generated	\$650,459	\$0		\$650,459		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$80,539	\$0		\$80,539		
Education Excellence Fund (Z18)	\$80,539	\$0		\$80,539		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$0	\$0		\$0		
TOTAL	\$9,958,390	\$226,000		\$10,184,390		
AUTHORIZED POSITIONS	91	0		91		
AUTHORIZED OTHER CHARGES	13 28	0		13 28		
NON-TO FTE POSITIONS	16 4 BR.	0		16 4 BR.		
TOTAL POSITIONS	719 123	0		719 123		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Living and Learning Community	\$9,758,390	0	\$226,000	0	\$9,984,390	0
LSMSA Virtual School	\$200,000	0	\$0	0	\$200,000	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$9,958,390	0	\$226,000	0	\$10,184,390	0

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

DEPARTMENT: Special Schools and Commissions		FOR OPB USE ONLY	
AGENCY: LSMSA		OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19B-0657			
SUBMISSION DATE: 04/19/2022		ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 2022 IAT Grant Authority Increase			

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

MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 This is a request for ESSER II grant approved by LADOE. The total allocation will be earned through FY2024-2025. LSMSA currently does not have enough IAT authority to receive the grant allocation. This year's planned expenditures from ESSER II are \$226,000.00.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$226,000	\$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	\$226,000	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
 This activity 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 is a request to increase our IAT authority for the approved ESSER II grant from LADOE. These expenses will occur in Other Charges. The ESSER II grant funds are for school improvement assistance, covid-19 guidance and support, and family engagement and support. \$163,500 in acquisitions category will allow the purchase of HEPA air purifiers (\$20k), water-filling stations (\$10k), replace core network infrastructure (\$115k), and classroom desks (\$18,500). \$62,500 will in the supply category will allow purchases of PPE and (\$10k), additional cleaning supplies (\$40K), and site license of REACH Boarding System (\$12,500).

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There is not a direct correlation with the performance indicators associated with the BA-7.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

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

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

There is not a direct correlation with the performance indicators associated with the BA-7.

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

There is not a direct correlation of performance impacts associated with the BA-7.

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

There is not a direct correlation of performance impacts associated with the BA-7.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Living and Learning Community

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$6,166,771		\$6,166,771	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,060,621	\$226,000	\$3,286,621	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$450,459	\$0	\$450,459	\$0	\$0	\$0	\$0
Statutory Dedications **	\$80,539	\$0	\$80,539	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$9,758,390	\$226,000	\$9,984,390	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$5,109,789	\$0	\$5,109,789	\$0	\$0	\$0	\$0
Other Compensation	\$89,000	\$0	\$89,000	\$0	\$0	\$0	\$0
Related Benefits	\$2,367,461	\$0	\$2,367,461	\$0	\$0	\$0	\$0
Travel	\$7,600	\$0	\$7,600	\$0	\$0	\$0	\$0
Operating Services	\$573,134	\$0	\$573,134	\$0	\$0	\$0	\$0
Supplies	\$571,800	\$62,500	\$634,300	\$0	\$0	\$0	\$0
Professional Services	\$39,090	\$0	\$39,090	\$0	\$0	\$0	\$0
Other Charges	\$455,916	\$0	\$455,916	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$386,800	\$0	\$386,800	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$163,500	\$163,500	\$0	\$0	\$0	\$0
Major Repairs	\$157,800	\$0	\$157,800	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,758,390	\$226,000	\$9,984,390	\$0	\$0	\$0	\$0
POSITIONS							
Classified	11	0	11	0	0	0	0
Unclassified	80	0	80	0	0	0	0
TOTAL T.O. POSITIONS	91	0	91	0	0	0	0
Other Charges Positions	15 28	0	15	28	0	0	0
Non-TO FTE Positions	18 4 BR	0	18	4 BR	0	0	0
TOTAL POSITIONS	112 123	0	112 123	123	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$450,459	\$0	\$450,459	\$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)	\$80,539	\$0	\$80,539	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Living and Learning Community

MEANS OF FINANCING:	State General	Interagency	Fees & Self-	Statutory	Federal Funds	TOTAL
AMOUNT	\$0	\$226,000	\$0	\$0	\$0	\$226,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$62,500	\$0	\$0	\$0	\$62,500
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	\$163,500	\$0	\$0	\$0	\$163,500
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$226,000	\$0	\$0	\$0	\$226,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Louisiana Virtual School

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$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:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Louisiana Virtual School

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

BA-7 QUESTIONNAIRE

(Provide answers on the Questionnaire Analysis Form; answer all questions applicable to the requested budget adjustment.)

GENERAL PURPOSE

1. I.E.-This BA-7 is to avoid deficit expenditures in the Administration Program. This BA-7 is to budget a Supplemental Appropriation. This BA-7 is to budget receipt of a federal grant. This BA-7 budgets funding approved at March I.E.B. meeting.

REVENUES

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

2. If STATE GENERAL FUND

- Provide details

3. If IAT

- List sending agency
- Attach signed IAT agreement or signed letter that sending agency concurs with the need for this BA-7
- Provide original Source of Funding (Where did the sending agency get the funds?)

4. If Self-Generated Revenues

- Explain how funds are generated
- Provide original fund balance and revised fund balance
- Provide amount of original fund balance that was originally budgeted
- Provide amount of revised fund balance that will be budgeted if this BA-7 is approved

5. If Statutory Dedications

- Provide creating authority (Louisiana Revised Statutes and/or Administrative Code citations)
- Current fund balance
- Current year anticipated revenue

6. If Interim Emergency Board Appropriations

- Attach I.E.B. notification approval (will serve as BA-7 justification)

7. If Federal Funds

- Provide a copy of the grant award from the Federal Agency
- Explain matching requirements associated with the proposed source of funding (be specific)

8. All Grants:

- Explain the purpose of the grant
- Provide a copy of the grant application and notification of grant award
- Provide spending plan for each year of multi-year grants

EXPENDITURES

9. Provide detailed expenditure information including how the amount requested was calculated.
10. If funds are being transferred, please explain how excess funds became available.
11. Provide object details as part of explanation.

OTHER

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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The BA-7 is to increase our IAT authority to receive ESSER II grant allocation approved by LADOE. The total allocation will be earned through FY2024-2025. LSMsa currently does not have enough IAT authority to receive the grant allocation. This year's planned expenditures from ESSER II are \$226,000.00.

REVENUES

LSMSA has been approved by LADOE to receive \$3,216,500 from ESSER II grant from January 2021 through September 2023. \$226,000 is needed to increase IAT budget authority in the Living and Learning Program for FY 2022.

EXPENDITURES

Expenditures will occur in the supply and acquisition category for school improvement assistance, covid-19 guidance and support, and family engagement and support.

\$163,500 in acquisitions category will allow the purchase of HEPA air purifiers (\$20k), water-filling stations (\$10k), replace core network infrastructure (\$115k), and classroom desks (\$18,500). \$62,500 in the supply category will allow purchases of PPE (\$10k), additional cleaning supplies (\$40K), and site license of REACH Boarding System (\$12,500).

OTHER

Mr. John Allen, Director of Finance and Operations 318-357-2510 jallen@lsmsa.edu

Ms. Mariah Metoyer Comptroller 318-357-2511 mmetoyer@lsmsa.edu

Dr. Steven Horton, Executive Director 318-357-2500 Shorton@lsmsa.edu



Applicant: 302 Louisiana School for Math Science & the Arts
Application: 2020-2021 Achieve! - 00-
Cycle: Original Application

Application Sections | Achieve! |

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Project Period: 1/5/2021 - 9/30/2023

Overview	Allocations	GEPA Requirement	Academic Recovery/Acceleration Plans	IDEA	Consolidated Budget Detail	Grant Summary	Consolidated Budget Summary by Focus Area	Submit	Assurances	Amendment Description	Application Functions
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Allocations

[Click for Instructions](#)

The application has been approved. No more updates will be saved for the application.

Current Year Funds	ESSER_H_Formula	ESSER_H_Incentive	ESSER_H_Formula	ESSER_H_Incentive	ESSER_HEB_Interventions	Homeless_ARP	IDEA_611_ARP	IDEA_619_ARP	ESSER_H_SC
Allocation	\$0	\$3,216,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Re-Allocated (+)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Released (-)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Current Year Funds	\$0	\$3,216,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year(s) Funds									
Kollover (+)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Re-Allocated (+)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Prior Year(s) Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sub Total	\$0	\$3,216,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Multi-District									
Transfer In (+)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer Out (-)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Agent									
Adjusted Sub Total	\$0	\$3,216,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total Available for Budgeting	ESSER_H_Formula	ESSER_H_Incentive	ESSER_H_Formula	ESSER_H_Incentive	ESSER_HEB_Interventions	Homeless_ARP	IDEA_611_ARP	IDEA_619_ARP	ESSER_H_SC
	\$0	\$3,216,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Louisiana Believes

Applicant: 302 Louisiana School for Math Science & the Arts
 Application: 2020-2021 Achieve! - 00-
 Cycle: Original Application

Project Period: 1/5/2021 - 9/30/2023

Application Sections | Achieve!

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Overview	Allocations	GEPA Requirement	Academic Recovery/Acceleration Plans	IDEA	Consolidated Budget Detail	Grant Summary	Consolidated Budget Summary by Focus Area	Submit	Assurances	Amendment Description	Application Functions
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Grant Summary (Read Only)

Object Code	ESSER II Formula	ESSER II Incentive	ESSER III Formula	ESSER III Incentive	ESSER III Formula	ESSER III Incentive	ESSER III EB Interventions	Homeless ARP	IDEA 611 ARP
100 - Salaries		\$300,000							
200 - Benefits									
300 - Purchased Professional / Technical Svcs		\$115,500							
400 - Purchased Property Svcs		\$2,575,000							
500 - Other Purchased Svcs		\$12,500							
600 - Supplies		\$88,500							
700 - Property		\$125,000							
800 - Other objects									
Indirect Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals		\$3,216,500							

Additional Programs

Object Code	IDEA 619 ARP	ESSER II SC
100 - Salaries		
200 - Benefits		
300 - Purchased Professional / Technical Svcs		
400 - Purchased Property Svcs		
500 - Other Purchased Svcs		
600 - Supplies		
700 - Property		
800 - Other objects	\$0	\$0
Indirect Cost		
Totals		

user ID: e302008

For additional information please contact the Louisiana Department of Education
 Contact Us or call 1-877-453-2721 (toll free)



Applicant: 302 Louisiana School for Math Science & the Arts
Application: 2020-2021 Achieve! - 00-
Cycle: Original Application

Project Period: 1/5/2021 - 9/30/2023

Application Sections | Achieve! | **Printer-Friendly**
 Click to Return to GMS Access/Select Page
 Click to Return to Menu List / Sign Out

Overview	Allocations	GEPA Requirement	Academic Recovery/Acceleration Plans	IDEA	Consolidated Budget Detail	Grant Summary	Consolidated Budget Summary by Focus Area	Submit	Assurances	Amendment Description	Application Functions
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Budget Detail BUDGET BREAKDOWN (Use whole dollars only. Omit Decimal Places, e.g., \$2536)

[Click for Instruction](#)

The application has been approved. No more updates will be saved for the application. Itemize and explain each expenditure amount that appears on the Budget Summary. Click on the "Create Additional Entries" button to enter additional information.

ESSER II Formula	ESSER IIEB Interventions	ESSER II Incentive	ESSER III Formula	ESSER III Incentive	ESSER III Formula	ESSER III Incentive	ARP Total
Total	\$0	\$3,216,500	\$0	\$0	\$0	\$0	\$3,216,500
Allocated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unbudgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Description of Object Codes, EIC Codes and Priority/Focus Areas

Object Code	Fund Source	EIC	Sort
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Note: This Budget Summary displays to aid in creating and editing the Request and will not display once the Request is submitted to the SEA.

Paid to Date Amounts	100	200	300	400	500	600	700	800	Indirect Cost
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Current Budgeted Amounts by Object Code	\$500,000	\$0	\$115,500	\$2,575,000	\$12,500	\$88,500	\$125,000	\$0	\$0

Fund	Object Code	Exclude from MTDC	EIC	Priority Area	Focus Area	Expenditure Description and Itemization	Amount	Delete Row
ESSER_II_Incentive	100	<input type="checkbox"/>	SEMH	Equitable Inclusive Learning	Social-Emotional Learning	Salaries for personal/wellness counselors to provide mental health services and supports to students. Average salary is \$60k.	300000	<input type="checkbox"/>
ESSER_II_Incentive	300	<input type="checkbox"/>	PD	Effective Educator Workforce	Job-embedded PD	Purchase mental health support training for staff	110000	<input type="checkbox"/>
ESSER_II_Incentive	300	<input type="checkbox"/>	PD	Effective Educator Workforce	Job-embedded PD	Purchase mental Health First Aid Instructor Training for Counselors	8500	<input type="checkbox"/>
ESSER_II_Incentive	300	<input type="checkbox"/>	SEMH	Equitable Inclusive Learning	Social-Emotional Learning	Contract with external psychologist	20000	<input type="checkbox"/>
ESSER_II_Incentive	300	<input type="checkbox"/>	SEMH	Equitable Inclusive Learning	Social-Emotional Learning	Contract with external Nurse Practitioner	77000	<input type="checkbox"/>
ESSER_II_Incentive	400	<input type="checkbox"/>	FRI	Systems-Structures-Partnerships	School Improvement Assistance	Replace 38-year old HVAC system in main building	2000000	<input type="checkbox"/>
ESSER_II_Incentive	400	<input type="checkbox"/>	FRI	Systems-Structures-Partnerships	School Improvement Assistance		175000	<input type="checkbox"/>

ESSER_II_Incentive	400	<input type="checkbox"/>	FRI	Systems-Structures-Partnerships	School Improvement Assistance	Replace 38-year old condenser and chill water pumps & cooling tower	4000000	<input type="checkbox"/>
ESSER_II_Incentive	500	<input type="checkbox"/>	OPS	Systems-Structures-Partnerships	Family Engagement and Support	Update windows in High School Building to improve indoor air quality by allowing fresh air into classrooms.	12500	<input type="checkbox"/>
ESSER_II_Incentive	600	<input type="checkbox"/>	FRI	Systems-Structures-Partnerships	COVID-19 Guidance and support	Purchase one year site license of REACH Boarding System (includes contact tracing). Digital application improves faculty/staff, parent, additional tables and chairs for expended student	18500	<input type="checkbox"/>
ESSER_II_Incentive	600	<input type="checkbox"/>	IAQ	Systems-Structures-Partnerships	COVID-19 Guidance and support	Purchase additional classroom desks (approx. 30-45) to bring more classrooms online and additional tables and chairs for expended student	20000	<input type="checkbox"/>
ESSER_II_Incentive	600	<input type="checkbox"/>	RO	Systems-Structures-Partnerships	COVID-19 Guidance and support	HEPA Air Purifiers for every classroom and professional space on campus. Approximate cost is \$330 per unit and approximately 60 units.	100000	<input type="checkbox"/>
ESSER_II_Incentive	600	<input type="checkbox"/>	SAN	Systems-Structures-Partnerships	COVID-19 Guidance and support	Purchase PPE and Rapid COVID Tests for Health Services	40000	<input type="checkbox"/>
ESSER_II_Incentive	700	<input type="checkbox"/>	FRI	Systems-Structures-Partnerships	School Improvement Assistance	Purchase cleaning supplies, such as cleaning solutions, disinfectant sprays, disposable wipes, antibacterial hand soaps, and other common	100000	<input type="checkbox"/>
ESSER_II_Incentive	700	<input type="checkbox"/>	FRI	Systems-Structures-Partnerships	School Improvement Assistance	Replace five water-filling stations in three buildings at \$1,500 per unit (\$7,500 total). Purchase additional filters for all stations	115000	<input type="checkbox"/>
ESSER_II_Incentive	700	<input type="checkbox"/>	FRI	Systems-Structures-Partnerships	School Improvement Assistance	Replace core network infrastructure		<input type="checkbox"/>

Programs: **ESSER_II_Formula**

Total Direct Costs	
- *Excluded Costs	\$0
Modified Total Direct Costs	
Indirect Cost Rate %	13.2066
Maximum Indirect Cost	
Indirect Costs	
Grand Total	3,216,500
Allocation Remaining	0
Total Allocation	3,216,500

*Note: 2 CFR 200.68 - Modified Total Direct Cost (MTDC) means all direct salaries and wages, applicable fringe benefits, materials and supplies, services, travel, and up to the first \$25,000 of each subaward (regardless of the period of performance of the subaward under the award). MTDC excludes equipment, capital expenditures, charges for patient care, rental costs, tuition remission, scholarships and fellowships, participant support costs and the portion of each subaward in excess of \$25,000. Other items may only be excluded when necessary to avoid a serious inequity in the distribution of indirect costs, and with the approval of the cognizant agency for indirect costs.

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