

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

<b>DEPARTMENT: EXECUTIVE</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: GOHSEP</b>		OPB LOG NUMBER		AGENDA NUMBER		
<b>SCHEDULE NUMBER: 01-111</b>		146				
<b>SUBMISSION DATE: 12/19/24</b>		Approval and Authority:				
<b>AGENCY BA-7 NUMBER: 2</b>		<div style="border: 1px solid black; padding: 5px; text-align: center;">                 Division of Administration                  Office of Planning &amp; Budget   <b>JAN 29 2025</b>                    APPROVED             </div>				
<b>HEAD OF BUDGET UNIT: Jacques Thibodeaux</b>		<i>Act 4 of 24 RS - Section 8A.3 Preamble</i>				
<b>TITLE: Director</b>						
<b>SIGNATURE</b> <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small>						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2024-2025</b>	<b>ADJUSTMENT (+) or (-)</b>	<b>REVISED FY 2024-2025</b>			
<b>GENERAL FUND BY:</b>						
DIRECT	\$116,695,834	\$0	\$116,695,834			
INTERAGENCY TRANSFERS	\$578,135	\$0	\$578,135			
FEES & SELF-GENERATED	\$1,265,396	\$0	\$1,265,396			
Regular Fees & Self-generated	\$1,265,396	\$0	\$1,265,396			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$105,100,000	\$0	\$105,100,000			
Higher Education Campus Revitalization Fund (E67)	\$3,600,000	\$0	\$3,600,000			
State Emergency Response Fund (V29)	\$1,000,000	\$0	\$1,000,000			
Subtotal of Dedications from Page 2	\$100,500,000	\$0	\$100,500,000			
FEDERAL	\$2,455,952,328	\$0	\$2,455,952,328			
<b>TOTAL</b>	<b>\$2,679,591,693</b>	<b>\$0</b>	<b>\$2,679,591,693</b>			
AUTHORIZED POSITIONS	119	1	120			
AUTHORIZED OTHER CHARGES	210	0	210			
NON-TO FTE POSITIONS	0	0	0			
<b>TOTAL POSITIONS</b>	<b>329</b>	<b>1</b>	<b>330</b>			
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
Program 1 - Administration	\$2,679,591,693	329	\$0	1	\$2,679,591,693	330
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$2,679,591,693</b>	<b>329</b>	<b>\$0</b>	<b>1</b>	<b>\$2,679,591,693</b>	<b>330</b>

**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
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<b>DEPARTMENT: EXECUTIVE</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: GOHSEP</b>	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER: 01-111</b>		
<b>SUBMISSION DATE: 1/17/25</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: 2</b>		

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

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STATUTORY DEDICATIONS</b>			
Louisiana Water Sector Fund (V44)	\$100,000,000	\$0	\$100,000,000
Disability-Focused Disaster Preparedness and Response Fund (V61)	\$500,000	\$0	\$500,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$100,500,000</b>	<b>\$0</b>	<b>\$100,500,000</b>

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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
This request is to transfer one (1) TO from LSP to GOHSEP. The position is currently funded by GOHSEP through an IAT agreement with LSP. The effective date of the transfer will be 2/3/25.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$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
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:  
The TO is currently held by LSP for the School Safety program. GOHSEP funds the position through an IAT with LSP. GOHSEP requests to have the TO transferred from LSP to better facilitate management of the School Safety initiatives.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
The current TO is not supporting a state mandated portion of the school safety model. Behavioral Threat Assessment and Physical Security Assessments are both national best practices for school safety, but does not fall within the mission for LSP. The Louisiana Center for Safe Schools (LCSS) and Schools and Nonprofit Security Commission currently requires physical security assessments as part of the LCSS school safety grant program. Furthermore, the LCSS team develops training curriculum for the district and school security assessment teams which support the mission to build resiliency at the local level that schools and communities can apply to the whole-community approach in meeting their own community needs. To best fulfill the mission and train district/school security assessment teams, staff assignments/directives/oversite should come from GOHSEP's LCSS program leadership.

Due to the current environment, the safety of Louisiana students and GOHSEP's commitment to performing school safety functions effectively and efficiently, the request is to transfer the TO now to maximize efforts and positive results.

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.

N/A

**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.

With the transfer of the TO from LSP to GOHSEP, program staff can better plan and manage the School Safety program initiatives.

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

OBJECTIVE: 1111-03 Set priorities, provide guidance, and maintain oversight of the GOHSEP school safety program.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025
K	Percentage of stakeholders that have adopted or incorporated the school safety model	25	0	25

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).  
With the transfer of the TO from LSP to GOHSEP, program staff can better plan and manage the School Safety program initiatives.

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?)*

No additional performance impacts.

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

The performance indicator is related to the percentage of stakeholders that have adopted/incorporated the .  
Currently, there is no specific performance indicator directly related to this request.

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

If this position does not transfer, GOHSEP will not be able to fully manage the position nor the program that GOHSEP is statutorily responsible (2023 RLS Act 334) for implementing and supporting.

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

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

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>							
Direct	\$116,695,834	\$0	\$116,695,834		\$0	\$0	\$0
Interagency Transfers	\$578,135	\$0	\$578,135		\$0	\$0	\$0
Fees & Self-Generated *	\$1,265,396	\$0	\$1,265,396		\$0	\$0	\$0
Statutory Dedications **	\$105,100,000	\$0	\$105,100,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,455,952,328	\$0	\$2,455,952,328		\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$2,679,591,693</b>	<b>\$0</b>	<b>\$2,679,591,693</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$9,638,325	\$29,552	\$9,667,877	\$76,835	\$76,835	\$76,835	\$76,835
Other Compensation	\$0		\$0		\$0	\$0	\$0
Related Benefits	\$4,096,574	\$14,397	\$4,110,971	\$37,433	\$37,433	\$37,433	\$37,433
Travel	\$242,917	\$0	\$242,917		\$0	\$0	\$0
Operating Services	\$2,196,527	\$0	\$2,196,527		\$0	\$0	\$0
Supplies	\$383,468	\$0	\$383,468		\$0	\$0	\$0
Professional Services	\$1,350,000	\$0	\$1,350,000		\$0	\$0	\$0
Other Charges	\$2,624,426,751	\$0	\$2,624,426,751		\$0	\$0	\$0
Debt Services	\$0	\$0	\$0		\$0	\$0	\$0
Interagency Transfers	\$37,170,843	(\$43,949)	\$37,126,894	(\$114,268)	(\$114,268)	(\$114,268)	(\$114,268)
Acquisitions	\$86,288	\$0	\$86,288		\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$2,679,591,693</b>	<b>\$0</b>	<b>\$2,679,591,693</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	119	1	120	120	120	120	120
<b>TOTAL T.O. POSITIONS</b>	<b>119</b>	<b>1</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>
Other Charges Positions	210	0	210	210	210	210	210
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>329</b>	<b>1</b>	<b>330</b>	<b>330</b>	<b>330</b>	<b>330</b>	<b>330</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$1,265,396	\$0	\$1,265,396				
[Select Fund Account]	\$0	\$0	\$0				
[Select Fund Account]	\$0	\$0	\$0				
<b>**Statutory Dedications:</b>							
Higher Education Campus Revitalization Fund (E67)	\$3,600,000	\$0	\$3,600,000		\$0	\$0	\$0
State Emergency Response Fund (V29)	\$1,000,000	\$0	\$1,000,000		\$0	\$0	\$0
Louisiana Water Sector Fund (V44)	\$100,000,000	\$0	\$100,000,000		\$0	\$0	\$0
Disability-Focused Disaster Preparedness and Response Fund (V61)	\$500,000	\$0	\$500,000		\$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 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>EXPENDITURES:</b>						
Salaries	\$29,552	\$0	\$0	\$0	\$0	\$29,552
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$14,397	\$0	\$0	\$0	\$0	\$14,397
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	(\$43,949)	\$0	\$0	\$0	\$0	(\$43,949)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>OVER / (UNDER)</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	1	0	0	0	0	1
<b>TOTAL T.O. POSITIONS</b>	1	0	0	0	0	1
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	1	0	0	0	0	1

## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

1. This request is to transfer one (1) TO from the Louisiana State Policy to GOHSEP. Governing law is noted below:

RS 29:726.5.1. Louisiana Center for Safe Schools; creation; duties

- A. The Louisiana Center for Safe Schools, referred to in this Section as the "center", shall be established within GOHSEP
- B. The center shall:
  - 1) Identify and prioritize resources available to improve the safety of Louisiana's schools.
  - 2) Facilitate the collection and dissemination of information on school safety, school safety vulnerabilities, school safety needs, training standards, best practices, and available funding programs.
  - 3) Develop, in consultation with the State Board of Elementary and Secondary Education, a statewide comprehensive school safety framework that includes a statewide behavioral threat assessment model and trauma-informed student support.
  - 4) Assist schools in developing and revising their school crisis and management response plans required pursuant to R.S. 17:416.16.
  - 5) Coordinate with the state Department of Education to ensure that schools are aware of the resources of the center and that school safety rules are incorporating best practices.
  - 6) Provide training and technical assistance to schools and school governing authorities on school safety issues such as emergency operations planning, emergency drills, behavioral threat assessment, facility security, information technology, digital privacy, vulnerability assessments, and hazard mitigation.
  - 7) Facilitate consistent and comprehensive information sharing between schools, communities, and governmental agencies to promote safety and resiliency.
  - 8) Identify and offer training for school resource officers pursuant to R.S. 17:416.19.

### REVENUES

2. GOHSEP's funding source for Louisiana Center for Safe Schools is State General Fund. LSP receives funding for this position through IAT with GOHSEP.

### EXPENDITURES

9. Below is a schedule of how amounts included in the BA-7 were calculated:

Not Applicable

10. The request is to transfer one (1) TO from the Louisiana State Policy to GOHSEP; there is no transfer of funding as the funding is currently with GOHSEP.

**OTHER**

12.

GOHSEP	Title	Phone Number	Email
Euclid Talley	Assistant Director - Security & Interoperability	225-358-5521	Euclid.talley@la.gov

BA-7 SUPPORT INFORMATION

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**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: Jefferson Parish Human Services Authority		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 09-300		143R				
SUBMISSION DATE: 10/22/24		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;">             Division of Administration              Office of Planning &amp; Budget   <div style="text-align: center;">               JAN 17 2025                  APPROVED             </div> </div> Act 4 of 2024 Section VI Preamble				
AGENCY BA-7 NUMBER: #1						
HEAD OF BUDGET UNIT: Rosanna DiChiro Derbes, Psy.D.						
TITLE: Executive Director						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						
MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025			
<b>GENERAL FUND BY:</b>						
DIRECT	\$15,560,341	\$0	\$15,560,341			
INTERAGENCY TRANSFERS	\$4,486,789	\$909,682	\$5,396,471			
FEE & SELF-GENERATED	\$2,725,000	\$0	\$2,725,000			
Regular Fees & Self-generated	\$2,725,000	\$0	\$2,725,000			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
<b>TOTAL</b>	<b>\$22,772,130</b>	<b>\$909,682</b>	<b>\$23,681,812</b>			
AUTHORIZED POSITIONS	0	0	0			
AUTHORIZED OTHER CHARGES	176	0	176			
NON-TO FTE POSITIONS	0	0	0			
<b>TOTAL POSITIONS</b>	<b>176</b>	<b>0</b>	<b>176</b>			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Jefferson Parish Human Svcs Authority	\$22,772,130	176	\$909,682	0	\$24,362,876	176
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$22,772,130</b>	<b>176</b>	<b>\$909,682</b>	<b>0</b>	<b>\$23,681,812</b>	<b>176</b>

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
 This request is to increase IAT due to receipt of the following grants: ARPA HCBS 24/7 Crisis Providers – Adult Crisis - \$819,996, and LaSOR 4.0 - \$89,686. Act 4 of the 2024 Regular Session, Section 11 –  
 "Notwithstanding the provisions of Section 2 of this Act, the commissioner of administration shall make such technical adjustments as are necessary in the interagency transfers means of financing and expenditure categories of the appropriations in this Act to result in a balance between each transfer of funds from one budget unit to another budget unit in this Act..." See questionnaire for additional details.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$909,682	\$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
<b>TOTAL</b>	<b>\$909,682</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:  
 Positions are not requested.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
 Funding has time constraints on spending.

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

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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

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

With approval of this BA-7, Jefferson Parish will receive IAT authority to accept additional grant funding. The funding will be used to expand 24/7 mobile crisis response and behavioral health crisis care services in Jefferson Parish. Funding will also address state opioid response.

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:				
<b>LEVEL</b>	<b>PERFORMANCE INDICATOR NAME</b>	<b>PERFORMANCE STANDARD</b>		
		<b>CURRENT FY 2024-2025</b>	<b>ADJUSTMENT (+) OR (-)</b>	<b>REVISED FY 2024-2025</b>

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?)*

N/A

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

N/A

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

Without approval of additional IAT authority, Jefferson Parish will not be able to accept grant funding. This funding will expand 24/7/365 behavioral health crisis care in Jefferson Parish and support state opioid 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: Jefferson Parish Human Services Authority

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>							
Direct	\$15,560,341	\$0	\$15,560,341	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,486,789	\$909,682	\$5,396,471	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,725,000	\$0	\$2,725,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$22,772,130</b>	<b>\$909,682</b>	<b>\$23,681,812</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
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	\$22,538,237	\$ 909,682	\$23,447,919	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$233,893	\$0	\$233,893	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$22,772,130</b>	<b>\$909,682</b>	<b>\$23,681,812</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	176	0	176	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>176</b>	<b>0</b>	<b>176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$2,725,000	\$0	\$2,725,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: Jefferson Parish Human Services Authority

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$909,682	\$0	\$0	\$0	\$909,682
<b>EXPENDITURES:</b>						
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	\$909,682	\$0	\$0	\$0	\$909,682
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$909,682</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$909,682</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## BA-7 QUESTIONNAIRE

### GENERAL PURPOSE

This BA-7 requests an increase of \$909,682 in IAT due to receipt of American Rescue Plan Act (ARPA) Home and Community Based Service (HCBS), and Louisiana State Opioid Response (LA SOR) 4.0 grant funding via IAT from OBH.

- ARPA HCBS 24/7 Crisis Providers – Adult Crisis
  - Funding availability from 7/1/2024-2/28/2025 to expand to 24/7 Mobile Crisis Response (MCR) and Behavioral Health Crisis Care (BHCC) services in Jefferson Parish.
  - In an effort to increase member access to care, OBH is providing additional funding to providers who are fully operational 24/7/365 and able to provide services to members experiencing behavioral health crisis. The incentive funding would provide assistance with the cost of additional staffing and overhead needed to support this expansion in service availability while providing a resource for funding communications staff and marketing activities to ensure integration into the local community occurs, in addition to supporting service provision to individuals in crisis for whom a third party is not liable to pay for their care.
  - These services are all part of LDH's Crisis Services Response System that is statewide. Plans for implementation of these services have been on-going since prior to COVID.
  - Funds will be spent in current year FY25.
  - Existing contracts are currently providing these services, due to the nature of this expansion (after hours - evenings, weekends, holidays)
  - Services will be on-going. Plans for sustainability include Medicaid billing as these services are Medicaid reimbursable. Revenue cycle management staff are working currently on MCO contracting and credentialing, as well as ensuring our Electronic Health System is properly set up to bill these service codes.
- LA SOR 4.0
  - Salary and benefits of Program Monitor to coordinate project service and activities including training, communication and information dissemination.
  - Postage needed for general operation of the project
  - Contracted Peer Support Specialist for services in the health center as well as in the community.
  - Cost to pick up at 13 prescription drop boxes located in Jefferson Parish.

## **REVENUES**

IAT via pass through funding from Office of Behavioral Health

## **EXPENDITURES**

Expenditures will be coded to Other Charges for the services described above.

## **OTHER**

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.

- Rosanna DiChiro Derbes, Psy. D.  
JPHSA Executive Director  
[rdichiro@jphsa.org](mailto:rdichiro@jphsa.org)  
504-235-1122
- Christy Dempster  
[cdempster@jphsa.org](mailto:cdempster@jphsa.org)  
JPHSA Deputy Director/Chief Financial Officer  
504-444-6393
- Quinetta Womack  
Office of Behavioral Health  
[Quinetta.Womack@la.gov](mailto:Quinetta.Womack@la.gov)
- Ann Darling, LCSW  
Office of Behavioral Health  
[Ann.Darling@la.gov](mailto:Ann.Darling@la.gov)

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

DEPARTMENT: Special Schools and Commissions		FOR OPB USE ONLY				
AGENCY: NOCCA		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 19B-673		149				
SUBMISSION DATE:		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;">                         Division of Administration                          Office of Planning &amp; Budget   <div style="text-align: center;">                             JAN 17 2025                                APPROVED                         </div> </div> Act 4 of 2025, Section 11 Preamble				
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Silas Cooper						
TITLE: President/CEO						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						
MEANS OF FINANCING		CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025		
<b>GENERAL FUND BY:</b>						
DIRECT	\$7,446,280	\$0	\$7,446,280			
INTERAGENCY TRANSFERS	\$2,533,948	\$223,012	\$2,756,960			
FEES & SELF-GENERATED	\$0	\$0	\$0			
Regular Fees & Self-generated	\$0	\$0	\$0			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$78,413	\$0	\$78,413			
Education Excellence Fund (Z18)	\$78,413	\$0	\$78,413			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
<b>TOTAL</b>	<b>\$10,058,641</b>	<b>\$223,012</b>	<b>\$10,281,653</b>			
AUTHORIZED POSITIONS	79	0	79			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
<b>TOTAL POSITIONS</b>	<b>79</b>	<b>0</b>	<b>79</b>			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Instruction	\$10,058,641	0	\$223,012	0	\$10,281,653	0
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$10,058,641</b>	<b>0</b>	<b>\$223,012</b>	<b>0</b>	<b>\$10,281,653</b>	<b>0</b>



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

<b>DEPARTMENT:</b> Special Schools and Commissions	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> NOCCA	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 19B-673		
<b>SUBMISSION DATE:</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b>		

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

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STATUTORY DEDICATIONS</b>			
[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
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**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 amount of this budget adjustment represents the difference between our current IAT budget authority and the IAT budget resulting from two stipends received from the Louisiana Dept. of Education; the first for Certificated and Support Staff in the amount of \$198,899 and the second for Differentiated Compensation Allocations in the amount of \$24,113.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$223,012	\$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
<b>TOTAL</b>	<b>\$223,012</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:  
This BA-7 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.  
Guidelines sent to schools from LDOE specify that Certificated and Support Staff stipends must be paid out prior to December 15, 2024 and the remaining allocation by the end of the fiscal year.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.  
This is an after the fact BA-7 for Certificated and Support Staff Stipends disbursed by December 15, 2024.



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

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

PROGRAM 1 NAME: Instruction

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2026	FY 2026-2027	FY 2027-2028	FY 2028-2028
<b>GENERAL FUND BY:</b>							
Direct	\$7,446,280	\$0	\$7,446,280	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,533,948	\$223,012	\$2,756,960	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$78,413	\$0	\$78,413	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$10,058,641</b>	<b>\$223,012</b>	<b>\$10,281,653</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$5,067,926	\$183,165	\$5,251,091	\$0	\$0	\$0	\$0
Other Compensation	\$96,705	\$0	\$96,705	\$0	\$0	\$0	\$0
Related Benefits	\$2,078,893	\$39,847	\$2,118,740	\$0	\$0	\$0	\$0
Travel	\$8,547	\$0	\$8,547	\$0	\$0	\$0	\$0
Operating Services	\$1,526,113	\$0	\$1,526,113	\$0	\$0	\$0	\$0
Supplies	\$281,750	\$0	\$281,750	\$0	\$0	\$0	\$0
Professional Services	\$108,965	\$0	\$108,965	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$697,684	\$0	\$697,684	\$0	\$0	\$0	\$0
Acquisitions	\$1,500	\$0	\$1,500	\$0	\$0	\$0	\$0
Major Repairs	\$190,558	\$0	\$190,558	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$10,058,641</b>	<b>\$223,012</b>	<b>\$10,281,653</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	10	0	10	0	0	0	0
Unclassified	69	0	69	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>79</b>	<b>0</b>	<b>79</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>79</b>	<b>0</b>	<b>79</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
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
<b>**Statutory Dedications:</b>							
Education Excellence Fund (Z18)	\$78,413	\$0	\$78,413	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: Instruction

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$223,012	\$0	\$0	\$0	\$223,012
<b>EXPENDITURES:</b>						
Salaries	\$0	\$183,165	\$0	\$0	\$0	\$183,165
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$39,847	\$0	\$0	\$0	\$39,847
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$223,012</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$223,012</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# QUESTIONNAIRE ANALYSIS

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

## GENERAL PURPOSE

The purpose of this BA-7 is to increase our IAT budget authority to account for the receipt of two allocations from the Louisiana Department of Education:

Certificated and Support Staff Stipends - \$198,899

Differentiated Compensation Stipends - \$24,113

Guidelines sent to schools from LDOE specify that Certificated and Support Staff stipends must be paid out prior to December 15, 2024 and the remaining allocation by the end of the fiscal year.

## REVENUES

Interagency Transfer (MFP) - \$223,012

## EXPENDITURES

IAT (MFP) Salaries - \$183,165

IAT (MFP) Related Benefits - \$39,847

## OTHER

For further information please contact:

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