

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

Carryforward BA-7

DEPARTMENT: Louisiana Economic Development			FOR OPB USE ONLY			
AGENCY: Office of Economic Development			OPB LOG NUMBER 119		AGENDA NUMBER	
SCHEDULE NUMBER: 05-250			Approval and Authority Division of Administration Office of Planning & Budget NOV 17 2025 Colleen Del APPROVED Act 1 of 25 RS- Preamble Section 11			
SUBMISSION DATE: 11/6/25						
AGENCY BA-7 NUMBER: 5						
HEAD OF BUDGET UNIT: Anne G. Villa						
TITLE: Deputy Secretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): Anne G. Villa Digitally signed by Anne G. Villa Date: 2025.11.06 14:28:02 -06'00'						
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026			
GENERAL FUND BY:						
DIRECT	\$61,807,681	\$0	\$61,807,681			
INTERAGENCY TRANSFERS	\$450,000	\$472,500	\$922,500			
FEES & SELF-GENERATED	\$12,260,875	\$0	\$12,260,875			
Regular Fees & Self-generated	\$5,176,697	\$0	\$5,176,697			
Subtotal of Fund Accounts from Page 2	\$7,084,178	\$0	\$7,084,178			
STATUTORY DEDICATIONS	\$8,934,099	\$0	\$8,934,099			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$8,934,099	\$0	\$8,934,099			
FEDERAL	\$51,166,081	\$0	\$51,166,081			
TOTAL	\$134,618,736	\$472,500	\$135,091,236			
AUTHORIZED POSITIONS	213	0	213			
AUTHORIZED OTHER CHARGES	6	0	6			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	219	0	219			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Economic Development	\$134,618,736	219	\$472,500	0	\$135,091,236	219
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$134,618,736	219	\$472,500	0	\$135,091,236	219

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

DEPARTMENT: Louisiana Economic Development	FOR OPB USE ONLY	
AGENCY: Office of Economic Development	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 05-250		
SUBMISSION DATE: 11/6/25	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 5		

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 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Louisiana Entertainment Development Dedicated Fund Account (EDH)	\$7,084,178	\$0	\$7,084,178
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$7,084,178	\$0	\$7,084,178
STATUTORY DEDICATIONS			
Marketing Fund (EDM)	\$8,412,850	\$0	\$8,412,850
Small Business Innovation Retention Fund (EDI)	\$521,249	\$0	\$521,249
Small Business Innovation Recruitment Fund (EDJ)	\$0	\$0	\$0
Small Business Innovation Fund (EDK)	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
Louisiana Economic Development Fund (ED6)	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$8,934,099	\$0	\$8,934,099

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?
Interagency Transfers - Funding provided from the Dept. of Energy and Natural Resources (DENR) to select and engage a strategic consulting firm to create the Framework that developments a comprehensive framework that broadly supports the development of nuclear power. Facilitate, oversee and obtain the Framework, which will assist the State in seeking out opportunities for the creation of new companies and in the retaining of existing businesses for our State, and will help to create new jobs and in retaining existing jobs for the citizens of Louisiana to ensure that every Louisiana Citizen has the opportunity for upward and ever growing wages. LED will provide a copy of the fully executed interagency agreement to OPB.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$472,500	\$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	\$472,500	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
Due to the contract period being in the current year from 10/01/2025 and ending June 30, 2026.

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 expenditures have been made towards this program.

**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.

\$472,500 IAT will go to Office of Economic Development program from the Dept of Energy and Natural Resources to select and engage a strategic consulting firm to create the Framework that develops a comprehensive framework that broadly supports the development of nuclear power.

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 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

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?)*

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.

This BA-7 is solely for the funding if the consulting firm to create the Framework that develops a comprehensive framework that broadly supports the development of nuclear power.

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 negatively impact the ability for the State in seeking out opprtunities for the creation of companies and in the retaining of existing businesses for our State.

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: Office of Economic Development

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$61,807,681	\$0	\$61,807,681	\$0	\$0	\$0	\$0
Interagency Transfers	\$450,000	\$472,500	\$922,500	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$12,260,875	\$0	\$12,260,875	\$0	\$0	\$0	\$0
Statutory Dedications **	\$8,934,099	\$0	\$8,934,099	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$51,166,081	\$0	\$51,166,081	\$0	\$0	\$0	\$0
TOTAL MOF	\$134,618,736	\$472,500	\$135,091,236	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$18,659,223	\$0	\$18,659,223	\$0	\$0	\$0	\$0
Other Compensation	\$147,014	\$0	\$147,014	\$0	\$0	\$0	\$0
Related Benefits	\$8,995,601	\$0	\$8,995,601	\$0	\$0	\$0	\$0
Travel	\$1,304,603	\$0	\$1,304,603	\$0	\$0	\$0	\$0
Operating Services	\$1,736,328	\$0	\$1,736,328	\$0	\$0	\$0	\$0
Supplies	\$182,256	\$0	\$182,256	\$0	\$0	\$0	\$0
Professional Services	\$17,119,048	\$0	\$17,119,048	\$0	\$0	\$0	\$0
Other Charges	\$84,432,220	\$472,500	\$84,904,720	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,081,090	\$0	\$1,081,090	\$0	\$0	\$0	\$0
Acquisitions	\$961,353	\$0	\$961,353	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$134,618,736	\$472,500	\$135,091,236	\$0	\$0	\$0	\$0
POSITIONS							
Classified	69	0	69	0	0	0	0
Unclassified	144	0	144	0	0	0	0
TOTAL T.O. POSITIONS	213	0	213	0	0	0	0
Other Charges Positions	6	0	6	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	219	0	219	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$5,176,697	\$0	\$5,176,697	\$0	\$0	\$0	\$0
Louisiana Entertainment Development Dedicated Fund Account (EDH)	\$7,084,178	\$0	\$7,084,178	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Marketing Fund (EDM)	\$8,412,850	\$0	\$8,412,850	\$0	\$0	\$0	\$0
Small Business Innovation Retention Fund (EDI)	\$521,249	\$0	\$521,249	\$0	\$0	\$0	\$0
Small Business Innovation Recruitment Fund (EDJ)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Small Business Innovation Fund (EDK)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Economic Development Fund (ED6)	\$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: Office of Economic Development

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$472,500	\$0	\$0	\$0	\$472,500
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	\$472,500	\$0	\$0	\$0	\$472,500
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	\$472,500	\$0	\$0	\$0	\$472,500
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. This BA-7 is to provide \$472,500 in funding for Interagency Transfers - Funding provided from the Dept. of Energy and Natural Resources (DENR) to select and engage a strategic consulting firm to create the Framework that developments a comprehensive framework that broadly supports the development of nuclear power. Facilitate, oversee and obtain the Framework, which will assist the State in seeking out opportunities for the creation of new companies and in the retaining of existing businesses for our State, and will help to create new jobs and in retaining existing jobs for the citizens of Louisiana to ensure that every Louisiana Citizen has the opportunity for upward and ever growing wages. LED will provide a copy of the fully executed interagency agreement to OPB.
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2. REVENUES

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

There is no funding associated with this request.

3. If STATE GENERAL FUND

- There is no State General Fund

4. If IAT

The Department of Energy and Natural Resources, Schedule 11-431 is transferring funding to LED. The signed BR-19B is attached.

5. If Self-Generated Revenues

- There is no Self-Generated Revenues

6. If Statutory Dedications

- There is no Statutory Dedications

7. If Interim Emergency Board Appropriations

- There is no Interim Emergency Board Appropriations

8. If Federal Funds

There is no Statutory Dedications

9. Grants:

- There is no Grant Funds

EXPENDITURES

These funds will be utilized for the "Framework" - is solely for the funding if the consulting firm to create the Framework that develops a comprehensive framework that broadly supports the development of nuclear power.

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OTHER

Kathy Blankenship

Deputy Undersecretary, Office of Management and Finance
Louisiana Economic Development

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

DEPARTMENT: Special Schools & Commissions		FOR OPB USE ONLY				
AGENCY: Thrive Academy (658)		OPB LOG NUMBER #118		AGENDA NUMBER		
SCHEDULE NUMBER: 19-658		Approval and Authority: Division of Administration Office of Planning & Budget NOV 12 2025 <i>Colleen Del</i> APPROVED <i>Act 1 of 25 RS - Preamble Section 11</i>				
SUBMISSION DATE: 11/06/2025						
AGENCY BA-7 NUMBER: 658-26-02 CSS & DCA Stipends						
HEAD OF BUDGET UNIT: James Pounders						
TITLE: CFO						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026			
GENERAL FUND BY:						
DIRECT	\$8,435,337	\$0	\$8,435,337			
INTERAGENCY TRANSFERS	\$2,673,981	\$195,726	\$2,869,707			
FEES & SELF-GENERATED	\$5,000	\$0	\$5,000			
Regular Fees & Self-generated	\$5,000	\$0	\$5,000			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$78,512	\$0	\$78,512			
Education Excellence Fund (Z18)	\$78,512	\$0	\$78,512			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$11,192,830	\$195,726	\$11,388,556			
AUTHORIZED POSITIONS	49	0	49			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	7	0	7			
TOTAL POSITIONS	56	0	56			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Instruction & Residential	\$11,192,830	56	\$195,726	0	\$11,388,556	56
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$11,192,830	56	\$195,726	0	\$11,388,556	56

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

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

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

This request addresses one-time pass through funding allocated from the Louisiana Department of Education (LDOE) used for stipends per appropriations during the 2025 Regular Session of the Legislature.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$195,726	\$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	\$195,726	\$0	\$0	\$0	\$0

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

This action does not require additional personnel.

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

This request incorporates one-time pass-through funding allocated from LDOE for the current fiscal year.

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

This is not an after the fact BA-7.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

These funds will allow us to cover the compensation expenditures critical to accomplishing our program objectives in alignment with legislative priorities.

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	ADJUSTMENT	REVISED
		FY 2025-2026	(+) OR (-)	FY 2025-2026

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 other expected performance impacts other than established performance indicators.

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

There are no other expected performance impacts other than established performance indicators.

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

Without this BA-7, Thrive Academy will not be able to take advantage of funding provided by LDOE.

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 & Residential

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$8,435,337	\$0	\$8,435,337	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,673,981	\$195,726	\$2,869,707	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$78,512	\$0	\$78,512	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$11,192,830	\$195,726	\$11,388,556	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,287,382	\$161,090	\$3,448,472	\$0	\$0	\$0	\$0
Other Compensation	\$1,036,666	\$0	\$1,036,666	\$0	\$0	\$0	\$0
Related Benefits	\$1,430,966	\$34,636	\$1,465,602	\$0	\$0	\$0	\$0
Travel	\$44,600	\$0	\$44,600	\$0	\$0	\$0	\$0
Operating Services	\$4,220,429	\$0	\$4,220,429	\$0	\$0	\$0	\$0
Supplies	\$874,237	\$0	\$874,237	\$0	\$0	\$0	\$0
Professional Services	\$140,555	\$0	\$140,555	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$157,995	\$0	\$157,995	\$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	\$11,192,830	\$195,726	\$11,388,556	\$0	\$0	\$0	\$0
POSITIONS							
Classified	2	0	2	0	0	0	0
Unclassified	47	0	47	0	0	0	0
TOTAL T.O. POSITIONS	49	0	49	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	7	0	7	0	0	0	0
TOTAL POSITIONS	56	0	56	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Education Excellence Fund (Z18)	\$78,512	\$0	\$78,512	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Instruction & Residential

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$195,726	\$0	\$0	\$0	\$195,726
EXPENDITURES:						
Salaries	\$0	\$161,090	\$0	\$0	\$0	\$161,090
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$34,636	\$0	\$0	\$0	\$34,636
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	\$195,726	\$0	\$0	\$0	\$195,726
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

Thrive Academy BA-7 #: 658-26-02 CSS & DCA Stipends

GENERAL PURPOSE

The purpose of this BA-7 is to receive IAT pass-through funding from the Louisiana Department of Education (LDOE) for stipends per appropriations during the 2025 Regular Session of the Legislature.

REVENUES

Interagency Transfers	\$195,726
Total	\$195,726

EXPENDITURES

Funding will be used for stipends per appropriations during the 2025 Regular Session of the Legislature. Guidance attached.

	<u>Certificated & Support Staff Stipends</u>	<u>Differentiated Compensation Allocation Stipends</u>	<u>Total</u>
Salaries	\$153,548	\$7,542	\$161,090
Related Benefits	\$33,056	\$1,580	\$34,636
Total	\$186,604	\$9,122	\$195,726

OTHER

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

James Pounders, CFO
225-367-6855 jpounders@thrivebr.org

DEPARTMENT: Special Schools & Commissions			FOR OPB USE ONLY			
AGENCY: NOCCA			OPB LOG NUMBER		AGENDA NUMBER	
SCHEDULE NUMBER: 19-673			121			
SUBMISSION DATE: 11/07/2025			Approval and Authority: Division of Administration Office of Planning & Budget NOV 12 2025 APPROVED			
AGENCY BA-7 NUMBER: 673-26-02 CSS & DCA Stipends						
HEAD OF BUDGET UNIT: James Pounders						
TITLE: Interim CFO						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 			Act 1 of 25 RS- Preamble Section 11			
MEANS OF FINANCING		CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:						
DIRECT		\$8,163,074	\$0		\$8,163,074	
INTERAGENCY TRANSFERS		\$2,441,615	\$214,692		\$2,656,307	
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		\$80,594	\$0		\$80,594	
Education Excellence Fund (Z18)		\$80,594	\$0		\$80,594	
[Select Statutory Dedication]		\$0	\$0		\$0	
Subtotal of Dedications from Page 2		\$0	\$0		\$0	
FEDERAL		\$0	\$0		\$0	
TOTAL		\$10,685,283	\$214,692		\$10,899,975	
AUTHORIZED POSITIONS		79	0		79	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		0	0		0	
TOTAL POSITIONS		79	0		79	
PROGRAM EXPENDITURES		DOLLARS	POS	DOLLARS	POS	DOLLARS
PROGRAM NAME:						
Instruction		\$10,685,283	56	\$214,692	0	\$10,899,975
Program 2		\$0	0	\$0	0	\$0
Program 3		\$0	0	\$0	0	\$0
Program 4		\$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
TOTAL		\$10,685,283	56	\$214,692	0	\$10,899,975

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

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

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

This request addresses one-time pass through funding allocated from the Louisiana Department of Education (LDOE) used for stipends per appropriations during the 2025 Regular Session of the Legislature.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$214,692	\$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	\$214,692	\$0	\$0	\$0	\$0

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

This action does not require additional personnel.

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

This request incorporates one-time pass-through funding allocated from LDOE for the current fiscal year.

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

This is not an after the fact BA-7.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

These funds will allow us to cover the compensation expenditures critical to accomplishing our program objectives in alignment with legislative priorities.

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 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

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 other expected performance impacts other than established performance indicators.

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

There are no other expected performance impacts other than established performance indicators.

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

Without this BA-7, Thrive Academy will not be able to take advantage of funding provided by LDOE.

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 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$8,163,074	\$0	\$8,163,074	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,441,615	\$214,692	\$2,656,307	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$80,594	\$0	\$80,594	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$10,685,283	\$214,692	\$10,899,975	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$5,315,792	\$177,408	\$5,493,200	\$0	\$0	\$0	\$0
Other Compensation	\$170,771	\$0	\$170,771	\$0	\$0	\$0	\$0
Related Benefits	\$2,046,918	\$37,284	\$2,084,202	\$0	\$0	\$0	\$0
Travel	\$8,547	\$0	\$8,547	\$0	\$0	\$0	\$0
Operating Services	\$1,822,526	\$0	\$1,822,526	\$0	\$0	\$0	\$0
Supplies	\$336,479	\$0	\$336,479	\$0	\$0	\$0	\$0
Professional Services	\$124,560	\$0	\$124,560	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$742,760	\$0	\$742,760	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$116,930	\$0	\$116,930	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$10,685,283	\$214,692	\$10,899,975	\$0	\$0	\$0	\$0
POSITIONS							
Classified	10	0	10	0	0	0	0
Unclassified	69	0	69	0	0	0	0
TOTAL T.O. POSITIONS	79	0	79	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	79	0	79	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Education Excellence Fund (Z18)	\$80,594	\$0	\$80,594	\$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: <u>Instruction</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$214,692	\$0	\$0	\$0	\$214,692
EXPENDITURES:						
Salaries	\$0	\$177,408	\$0	\$0	\$0	\$177,408
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$37,284	\$0	\$0	\$0	\$37,284
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	\$214,692	\$0	\$0	\$0	\$214,692
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
NOCCA BA-7 #: 673-26-02 CSS & DCA Stipends

GENERAL PURPOSE

The purpose of this BA-7 is to receive IAT pass-through funding from the Louisiana Department of Education (LDOE) for Certificate and Support Staff stipends and Differentiated Compensation Allocation stipends per appropriations during the 2025 Regular Session of the Legislature.

REVENUES

Interagency Transfers	\$214,692
Total	\$214,692

EXPENDITURES

Funding will be used for stipends per appropriations during the 2025 Regular Session of the Legislature. Guidance attached.

	<u>Certificated & Support Staff Stipends</u>	<u>Differentiated Compensation Allocation Stipends</u>	<u>Total</u>
Salaries	\$158,375	\$19,033	\$177,408
Related Benefits	\$33,297	\$3,987	\$37,284
Total	\$191,672	\$23,020	\$214,692

OTHER

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