

Agency Budget Request

FISCAL YEAR 2026–2027



Special Schools and Commissions

658 — Thrive Academy



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2027

NAME OF DEPARTMENT / AGENCY: Thrive Academy PHYSICAL ADDRESS: 2585 Brightside Dr.
BUDGET UNIT: Instruction & Residential Baton Rouge, LA
SCHEDULE NUMBER: 19B - 658 ZIP CODE: 70820
TELEPHONE NUMBER: 225-367-6855 WEB ADDRESS: www.thrivebr.org

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Paul Sampson, Superintendent</u> DATE: <u>10/20/2025</u> EMAIL ADDRESS: <u>psampson@thrivebr.org</u>	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>James Pounds, CFO</u> DATE: <u>10/20/2025</u> EMAIL ADDRESS: <u>jpounds@thrivebr.org</u>
PROGRAM CONTACT PERSON: <u>Paul Sampson</u> TITLE: <u>Superintendent</u> TELEPHONE NUMBER: <u>225-367-6855</u> EMAIL ADDRESS: <u>psampson@thrivebr.org</u>	FINANCIAL CONTACT PERSON: <u>James Pounds</u> TITLE: <u>CFO</u> TELEPHONE NUMBER: <u>225-367-6855</u> EMAIL ADDRESS: <u>jpounds@thrivebr.org</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT MISSION:

DEPARTMENT GOALS:

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 658 - Thrive Academy

AGENCY MISSION:

Thrive Academy is authorized by the Louisiana Legislature to provide excellent educational and residential services to at-risk students living in the State of Louisiana. The home situation or other factors in these student's lives make it incredibly difficult for them to achieve their full potential in a traditional school setting.

The mission of Thrive Academy is to empower at-risk students in Louisiana communities and prepare them academically and personally for success in college and beyond.

AGENCY GOALS:

The goal of Thrive Academy is to provide a high quality educational program in a nurturing residential setting which allows all students to achieve to their fullest potential. The academic program will provide advanced and college level course work as well as vocational training opportunities. The residential program will provide sports and arts programs as well as life-skills training and other extracurricular opportunities.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

All programs at Thrive Academy are designed to benefit children. Thrive Academy does not have any specific policies that solely benefit women, however, the school does work to accommodate its staff when family needs arise.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 6581 - Instruction Program

PROGRAM AUTHORIZATION:

Thrive Academy was created by state law through R.S. 17:1971-1976, according to Act 672 (HB 887) of the 2016 Regular Session. Thrive Academy is a special school under the jurisdiction of the State Board of Elementary and Secondary Education (BESE). The stated legislative intent is to "establish an independent, residential, public school as a pilot school for certain at-risk students in grades six through twelve with the express purpose of providing a more challenging educational experience to develop students to their full potential through high expectations, personal support, and educationally enriching activities."

PROGRAM MISSION:

The mission of the Academic and Residential Program is to provide a nurturing residential setting which allows students to feel secure and confident in order to help them fulfill their academic and personal potential.

PROGRAM GOALS:

The goal of the Academic and Residential program is to maintain all operations of the campus, provide a high expectations academic environment and maintain a nurturing residential setting which allows for the development of social and life skills.

PROGRAM ACTIVITY:

The Operations activity is responsible for the day-to-day operation of the school including administration, policy making, budgeting, human resources, purchasing and maintenance. This activity is also includes student recruitment and admissions as well as all external and legislative relations for the school.

The Academics activity is responsible for providing a high expectations academic environment that is responsive to individual student needs and aims to ensure success in the post-secondary pathway of a students choice.

The Residential activity is responsible for providing a safe, nurturing and engaging residential setting designed to simulate a home-like environment that ensures students feel secure and confident that their needs will be met.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 658 - Thrive Academy

PROGRAM ID: 6581 - Instruction Program

PM OBJECTIVE: 6581-01 - Increase the number of students completing the application process annually by 5%.

Children's Budget Link:

All programs of Thrive Academy are related to the Children's Budget in terms of providing educational services for the children of the state.

Human Resource Policies Beneficial to Women and Families Link:

All programs of Thrive Academy are designed to benefit children. Thrive Academy does not have any specific policies that solely benefit women; however, the school does work to accommodate its staff when family needs arise.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

N/A

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
26024	K	Number of completed applications in the prior year	N	450	1,327	450	450	450	0	0
6580001	K	Number of completed applications in the current year	N	0	0	0	0	800	0	0
6580002	K	Number of referrals from social workers or school districts	N	0	0	0	0	5	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 658 - Thrive Academy

PROGRAM ID: 6581 - Instruction Program

PM OBJECTIVE: 6581-02 - By 2031, at least 80% of students in grades 7 through 12 will meet or exceed their academic goals on state standardized tests in a minimum of two subjects.

Children's Budget Link:

All programs of Thrive Academy are related to the Children's Budget in terms of providing educational services for the children of the state.

Human Resource Policies Beneficial to Women and Families Link:

All programs of Thrive Academy are designed to benefit children. Thrive Academy does not have any specific policies that solely benefit women; however, the school does work to accommodate its staff when family needs arise.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

N/A

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
26030	K	Percentage of students in grades 7-8 who will meet or exceed their academic goals in a minimum of 2 subjects on LEAP exams	P	80	75	80	80	80	0	0
26032	K	Percentage of students in grades 9-12 who will meet or exceed their academic goals in a minimum of 2 subjects on LEAP exams.	P	80	100	80	80	80	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 658 - Thrive Academy

PROGRAM ID: 6581 - Instruction Program

PM OBJECTIVE: 6581-03 - By 2031, Thrive Academy will attain a bed occupancy of 90%.

Children's Budget Link:

All programs of Thrive Academy are related to the Children's Budget in terms of providing educational services for the children of the state.

Human Resource Policies Beneficial to Women and Families Link:

All programs of Thrive Academy are designed to benefit children. Thrive Academy does not have any specific policies that solely benefit women; however, the school does work to accommodate its staff when family needs arise.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

N/A

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
6580003	K	Percentage of all students who participate in an afterschool club, sport or supporting organization	P	0	0	0	0	80	0	0
6580004	K	Student occupancy bed rate on 10/1 and 2/1	N	0	0	0	0	90	0	0



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	7,914,659	8,435,337	9,170,999	735,662	8.72%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,586,968	2,673,981	2,409,627	(264,354)	(9.89)%
FEES & SELF-GENERATED	—	5,000	5,115	115	2.30%
STATUTORY DEDICATIONS	77,436	78,512	78,512	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$10,579,063	\$11,192,830	\$11,664,253	\$471,423	4.21%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	—	5,000	5,115	115	2.30%
Total:	—	\$5,000	\$5,115	\$115	2.30%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	77,436	78,512	78,512	—	—
Total:	\$77,436	\$78,512	\$78,512	—	—

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	3,184,149	3,287,382	3,853,467	566,085	17.22%
Other Compensation	1,282,737	1,036,666	910,078	(126,588)	(12.21)%
Related Benefits	1,307,236	1,430,966	1,582,530	151,564	10.59%
TOTAL PERSONAL SERVICES	\$5,774,122	\$5,755,014	\$6,346,075	\$591,061	10.27%
Travel	44,647	44,600	45,626	1,026	2.30%
Operating Services	3,860,343	4,220,429	4,370,832	150,403	3.56%
Supplies	503,837	874,237	599,937	(274,300)	(31.38)%
TOTAL OPERATING EXPENSES	\$4,408,827	\$5,139,266	\$5,016,395	\$(122,871)	(2.39)%
PROFESSIONAL SERVICES	\$89,455	\$140,555	\$143,788	\$3,233	2.30%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	162,393	157,995	157,995	—	—
TOTAL OTHER CHARGES	\$162,393	\$157,995	\$157,995	—	—
Acquisitions	144,266	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$144,266	—	—	—	—
TOTAL EXPENDITURES	\$10,579,063	\$11,192,830	\$11,664,253	\$471,423	4.21%

Agency Positions

Classified	2	2	2	—	—
Unclassified	42	47	53	6	12.77%
TOTAL AUTHORIZED T.O. POSITIONS	44	49	55	6	12.24%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	12	7	6	(1)	(14.29)%
TOTAL POSITIONS	56	56	61	5	8.93%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	7,914,659	8,435,337	9,170,999	735,662
Interagency Transfers	2,586,968	2,673,981	2,409,627	(264,354)
Fees & Self-generated Revenues	—	5,000	5,115	115
Education Excellence Fund	77,436	78,512	78,512	—
Total:	\$10,579,063	\$11,192,830	\$11,664,253	\$471,423

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	(31,726)	(31,726)
5110010	SAL-CLASS-TO-REG	123,774	123,770	128,893	5,123
5110015	SAL-CLASS-TO-OT	4,521	4,520	4,520	—
5110025	SAL-UNCLASS-TO-REG	3,039,088	3,142,322	3,735,010	592,688
5110035	SAL-UNCLASS-TO-TERM	16,767	16,770	16,770	—
Total Salaries:		\$3,184,149	\$3,287,382	\$3,853,467	\$566,085

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	(29,678)	(29,678)
5120010	COMPENSATION/WAGES	1,282,698	1,036,666	939,756	(96,910)
5120105	COMP-CL-NON TO-OT	39	—	—	—
Total Other Compensation:		\$1,282,737	\$1,036,666	\$910,078	\$(126,588)

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(9,555)	(9,555)
5130010	RET CONTR-STATE EMP	69,787	49,790	51,488	1,698
5130020	RET CONTR-TEACHERS	854,767	995,326	1,102,570	107,244
5130055	FICA TAX (OASDI)	15,572	16,000	14,580	(1,420)
5130060	MEDICARE TAX	62,556	62,560	70,550	7,990
5130065	UNEMPLOYMENT BENEFIT	5,375	5,400	5,400	—
5130070	GRP INS CONTRIBUTION	301,886	301,890	347,497	45,607
5130085	OTH RELATED BENEFIT	(2,707)	—	—	—
Total Related Benefits:		\$1,307,236	\$1,430,966	\$1,582,530	\$151,564

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	44,600	45,626	1,026
5210015	IN-STATE TRAVEL-CONF	12,518	—	—	—
5210055	OUT-OF-STTRV-CONF	18,943	—	—	—
5210110	CONFERENCE REG FEES	13,186	—	—	—
Total Travel:		\$44,647	\$44,600	\$45,626	\$1,026

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	4,220,429	4,279,673	59,244
5310003	SERV-MARKETING	67,741	—	5,000	5,000
5310005	SERV-PRINTING	46,712	—	—	—
5310007	SERV-TRANSPORTATION	670,354	—	25,000	25,000
5310010	SERV-DUES & OTHER	450	—	—	—
5310011	SERV-SUBSCRIPTIONS	1,393	—	—	—
5310015	SERV-SECURITY	3,080	—	3,000	3,000

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310016	SERV-PURCHASED	201,670	—	10,000	10,000
5310025	SERV-LOCKSMITH	769	—	—	—
5310037	SERV - TRAINING	20,161	—	—	—
5310049	SERV-DUES & OTHER	1,295	—	—	—
5310050	SERV-DUES & OTHER	2,299	—	—	—
5310400	SERV-MISC	2,550	—	10,000	10,000
5320400	INS-OTHER	10,040	—	5,000	5,000
5330001	MAINT-BUILDINGS	250	—	—	—
5330003	MAINT-PESTCONTROL	4,520	—	300	300
5330004	MAINT-GARBAGE DISP	922	—	—	—
5330012	MAINT-JANITORIAL	108,908	—	2,505	2,505
5330018	MAINT-AUTO REPAIRS	1,763	—	2,500	2,500
5330025	MAINT-HOSTING SVCS	298	—	—	—
5330028	MAINT-TERMITE CNTRL	840	—	—	—
5330029	MAINT-IT EQUIPMENT	325	—	—	—
5340010	RENT-REAL ESTATE	2,349,915	—	—	—
5340020	RENT-EQUIPMENT	28,430	—	1,655	1,655
5340031	RENT-IT EQUIPMENT	14,575	—	335	335
5340070	RENT-OTHER	1,250	—	—	—
5350001	UTIL-INTERNET PROVID	30,610	—	704	704
5350004	UTIL-TELEPHONE SERV	6,892	—	160	160
5350005	UTIL-OTHER COMM SERV	1,449	—	—	—
5350006	UTIL-MAIL/DEL/POST	804	—	—	—
5350010	UTIL-ELECTRICITY	242,133	—	25,000	25,000

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350011	UTIL-WATER	37,854	—	—	—
5350018	UTIL-MAIL/DEL/POST	91	—	—	—
Total Operating Services:		\$3,860,343	\$4,220,429	\$4,370,832	\$150,403

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	874,237	599,937	(274,300)
5410001	SUP-OFFICE SUPPLIES	26,364	—	—	—
5410006	SUP-COMPUTER	59,832	—	—	—
5410007	SUP-CLOTHING/UNIFORM	5,281	—	—	—
5410008	SUP-MEDICAL	3,994	—	—	—
5410009	SUP-EDUCATION & REC	53,896	—	—	—
5410010	SUP-TEXTBOOKS	9,935	—	—	—
5410013	SUP-FOOD & BEVERAGE	203,622	—	—	—
5410016	SUP-BLD	4,336	—	—	—
5410017	SUP-JANITORIAL	15,637	—	—	—
5410021	SUP-ELECTRONICS/ELEC	3,029	—	—	—
5410023	SUP-PERSONAL	981	—	—	—
5410028	SUP-STORAGE/PACKAGNG	9,072	—	—	—
5410030	SUP-TOOLS	32	—	—	—
5410035	SUP-SOFTWARE	92,133	—	—	—
5410036	SUP-FUELTRAC	7,211	—	—	—
5410048	SUP-FACILITIES	5,066	—	—	—
5410057	SUP-DISPO TABLEWARE	398	—	—	—
5410058	SUP-HOUSEWARES	2,818	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410059	SUP-KITCHENWARE	124	—	—	—
5410061	SUP-SEASONAL D...COR	75	—	—	—
Total Supplies:		\$503,837	\$874,237	\$599,937	\$(274,300)

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	140,555	143,788	3,233
5510003	PROF SERV-MGT CONSUL	3,500	—	—	—
5510005	PROF SERV-LEGAL	20,000	—	—	—
5510012	PROF SERV-EDUCATION	65,955	—	—	—
Total Professional Services:		\$89,455	\$140,555	\$143,788	\$3,233

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950037	IAT-AUTOMOTIVE SUPP	614	—	—	—
5950038	IAT-OTHER OPER SERV	793	—	—	—
5950049	IAT-CIVIL SERVICE	828	880	880	—
5950050	IAT-ORM INSURANCE	65,633	73,079	73,079	—
5950051	IAT-OSUP	4,418	4,268	4,268	—
5950052	IAT-LEG. AUDITOR	44,941	47,615	47,615	—
5950058	IAT-TECH SVCS	40,989	27,414	27,414	—
5950059	IAT-ST PROCUREMENT	4,178	4,739	4,739	—
Total Interagency Transfers:		\$162,393	\$157,995	\$157,995	—

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710230	ACQ-ED/REC EQUIP	134,663	—	—	—
5710236	ACQ-OTHER	9,603	—	—	—
Total Acquisitions:		\$144,266	—	—	—
Total Agency Expenditures:		\$10,579,063	\$11,192,830	\$11,664,253	\$471,423

PROGRAM SUMMARY STATEMENT

6581 - Instruction Program

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	7,914,659	8,435,337	9,170,999	735,662	8.72%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,586,968	2,673,981	2,409,627	(264,354)	(9.89)%
FEES & SELF-GENERATED	—	5,000	5,115	115	2.30%
STATUTORY DEDICATIONS	77,436	78,512	78,512	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$10,579,063	\$11,192,830	\$11,664,253	\$471,423	4.21%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	—	5,000	5,115	115	2.30%
Total:	—	\$5,000	\$5,115	\$115	2.30%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	77,436	78,512	78,512	—	—
Total:	\$77,436	\$78,512	\$78,512	—	—

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	3,184,149	3,287,382	3,853,467	566,085	17.22%
Other Compensation	1,282,737	1,036,666	910,078	(126,588)	(12.21)%
Related Benefits	1,307,236	1,430,966	1,582,530	151,564	10.59%
TOTAL PERSONAL SERVICES	\$5,774,122	\$5,755,014	\$6,346,075	\$591,061	10.27%
Travel	44,647	44,600	45,626	1,026	2.30%
Operating Services	3,860,343	4,220,429	4,370,832	150,403	3.56%
Supplies	503,837	874,237	599,937	(274,300)	(31.38)%
TOTAL OPERATING EXPENSES	\$4,408,827	\$5,139,266	\$5,016,395	\$(122,871)	(2.39)%
PROFESSIONAL SERVICES	\$89,455	\$140,555	\$143,788	\$3,233	2.30%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	162,393	157,995	157,995	—	—
TOTAL OTHER CHARGES	\$162,393	\$157,995	\$157,995	—	—
Acquisitions	144,266	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$144,266	—	—	—	—
TOTAL EXPENDITURES	\$10,579,063	\$11,192,830	\$11,664,253	\$471,423	4.21%

Program Positions

Classified	2	2	2	—	—
Unclassified	42	47	53	6	12.77%
TOTAL AUTHORIZED T.O. POSITIONS	44	49	55	6	12.24%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	12	7	6	(1)	(14.29)%
TOTAL POSITIONS	56	56	61	5	8.93%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	7,914,659	8,435,337	9,170,999	735,662
Interagency Transfers	2,586,968	2,673,981	2,409,627	(264,354)
Fees & Self-generated Revenues	—	5,000	5,115	115
Education Excellence Fund	77,436	78,512	78,512	—
Total:	\$10,579,063	\$11,192,830	\$11,664,253	\$471,423

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	(31,726)	(31,726)
5110010	SAL-CLASS-TO-REG	123,774	123,770	128,893	5,123
5110015	SAL-CLASS-TO-OT	4,521	4,520	4,520	—
5110025	SAL-UNCLASS-TO-REG	3,039,088	3,142,322	3,735,010	592,688
5110035	SAL-UNCLASS-TO-TERM	16,767	16,770	16,770	—
Total Salaries:		\$3,184,149	\$3,287,382	\$3,853,467	\$566,085

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	(29,678)	(29,678)
5120010	COMPENSATION/WAGES	1,282,698	1,036,666	939,756	(96,910)
5120105	COMP-CL-NON TO-OT	39	—	—	—
Total Other Compensation:		\$1,282,737	\$1,036,666	\$910,078	\$(126,588)

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(9,555)	(9,555)
5130010	RET CONTR-STATE EMP	69,787	49,790	51,488	1,698
5130020	RET CONTR-TEACHERS	854,767	995,326	1,102,570	107,244
5130055	FICA TAX (OASDI)	15,572	16,000	14,580	(1,420)
5130060	MEDICARE TAX	62,556	62,560	70,550	7,990
5130065	UNEMPLOYMENT BENEFIT	5,375	5,400	5,400	—
5130070	GRP INS CONTRIBUTION	301,886	301,890	347,497	45,607
5130085	OTH RELATED BENEFIT	(2,707)	—	—	—
Total Related Benefits:		\$1,307,236	\$1,430,966	\$1,582,530	\$151,564

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	44,600	45,626	1,026
5210015	IN-STATE TRAVEL-CONF	12,518	—	—	—
5210055	OUT-OF-STTRV-CONF	18,943	—	—	—
5210110	CONFERENCE REG FEES	13,186	—	—	—
Total Travel:		\$44,647	\$44,600	\$45,626	\$1,026

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	4,220,429	4,279,673	59,244
5310003	SERV-MARKETING	67,741	—	5,000	5,000
5310005	SERV-PRINTING	46,712	—	—	—
5310007	SERV-TRANSPORTATION	670,354	—	25,000	25,000
5310010	SERV-DUES & OTHER	450	—	—	—
5310011	SERV-SUBSCRIPTIONS	1,393	—	—	—
5310015	SERV-SECURITY	3,080	—	3,000	3,000

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310016	SERV-PURCHASED	201,670	—	10,000	10,000
5310025	SERV-LOCKSMITH	769	—	—	—
5310037	SERV - TRAINING	20,161	—	—	—
5310049	SERV-DUES & OTHER	1,295	—	—	—
5310050	SERV-DUES & OTHER	2,299	—	—	—
5310400	SERV-MISC	2,550	—	10,000	10,000
5320400	INS-OTHER	10,040	—	5,000	5,000
5330001	MAINT-BUILDINGS	250	—	—	—
5330003	MAINT-PESTCONTROL	4,520	—	300	300
5330004	MAINT-GARBAGE DISP	922	—	—	—
5330012	MAINT-JANITORIAL	108,908	—	2,505	2,505
5330018	MAINT-AUTO REPAIRS	1,763	—	2,500	2,500
5330025	MAINT-HOSTING SVCS	298	—	—	—
5330028	MAINT-TERMITE CNTRL	840	—	—	—
5330029	MAINT-IT EQUIPMENT	325	—	—	—
5340010	RENT-REAL ESTATE	2,349,915	—	—	—
5340020	RENT-EQUIPMENT	28,430	—	1,655	1,655
5340031	RENT-IT EQUIPMENT	14,575	—	335	335
5340070	RENT-OTHER	1,250	—	—	—
5350001	UTIL-INTERNET PROVID	30,610	—	704	704
5350004	UTIL-TELEPHONE SERV	6,892	—	160	160
5350005	UTIL-OTHER COMM SERV	1,449	—	—	—
5350006	UTIL-MAIL/DEL/POST	804	—	—	—
5350010	UTIL-ELECTRICITY	242,133	—	25,000	25,000

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350011	UTIL-WATER	37,854	—	—	—
5350018	UTIL-MAIL/DEL/POST	91	—	—	—
Total Operating Services:		\$3,860,343	\$4,220,429	\$4,370,832	\$150,403

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	874,237	599,937	(274,300)
5410001	SUP-OFFICE SUPPLIES	26,364	—	—	—
5410006	SUP-COMPUTER	59,832	—	—	—
5410007	SUP-CLOTHING/UNIFORM	5,281	—	—	—
5410008	SUP-MEDICAL	3,994	—	—	—
5410009	SUP-EDUCATION & REC	53,896	—	—	—
5410010	SUP-TEXTBOOKS	9,935	—	—	—
5410013	SUP-FOOD & BEVERAGE	203,622	—	—	—
5410016	SUP-BLD	4,336	—	—	—
5410017	SUP-JANITORIAL	15,637	—	—	—
5410021	SUP-ELECTRONICS/ELEC	3,029	—	—	—
5410023	SUP-PERSONAL	981	—	—	—
5410028	SUP-STORAGE/PACKAGNG	9,072	—	—	—
5410030	SUP-TOOLS	32	—	—	—
5410035	SUP-SOFTWARE	92,133	—	—	—
5410036	SUP-FUELTRAC	7,211	—	—	—
5410048	SUP-FACILITIES	5,066	—	—	—
5410057	SUP-DISPO TABLEWARE	398	—	—	—
5410058	SUP-HOUSEWARES	2,818	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410059	SUP-KITCHENWARE	124	—	—	—
5410061	SUP-SEASONAL D...COR	75	—	—	—
Total Supplies:		\$503,837	\$874,237	\$599,937	\$(274,300)

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	140,555	143,788	3,233
5510003	PROF SERV-MGT CONSUL	3,500	—	—	—
5510005	PROF SERV-LEGAL	20,000	—	—	—
5510012	PROF SERV-EDUCATION	65,955	—	—	—
Total Professional Services:		\$89,455	\$140,555	\$143,788	\$3,233

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950037	IAT-AUTOMOTIVE SUPP	614	—	—	—
5950038	IAT-OTHER OPER SERV	793	—	—	—
5950049	IAT-CIVIL SERVICE	828	880	880	—
5950050	IAT-ORM INSURANCE	65,633	73,079	73,079	—
5950051	IAT-OSUP	4,418	4,268	4,268	—
5950052	IAT-LEG. AUDITOR	44,941	47,615	47,615	—
5950058	IAT-TECH SVCS	40,989	27,414	27,414	—
5950059	IAT-ST PROCUREMENT	4,178	4,739	4,739	—
Total Interagency Transfers:		\$162,393	\$157,995	\$157,995	—

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710230	ACQ-ED/REC EQUIP	134,663	—	—	—
5710236	ACQ-OTHER	9,603	—	—	—
Total Acquisitions:		\$144,266	—	—	—
Total Expenditures for Program 6581		\$10,579,063	\$11,192,830	\$11,664,253	\$471,423
Total Agency Expenditures:		\$10,579,063	\$11,192,830	\$11,664,253	\$471,423

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	1,616,948	1,912,606	1,848,252	(64,354)	45955
INTERAGENCY TRANSFERS	156,121	170,000	170,000	—	45956
INTERAGENCY TRANSFERS	161,058	130,000	130,000	—	45957
INTERAGENCY TRANSFERS	652,841	461,375	261,375	(200,000)	45958
Total Interagency Transfers	\$2,586,968	\$2,673,981	\$2,409,627	\$(264,354)	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
MISC SELF-GEN REVENUE	—	5,000	5,115	115	45965
Total Fees & Self-generated	—	\$5,000	\$5,115	\$115	

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
Z18-EDUCATION EXCELLENCE	77,436	78,512	78,512	—	45954
Total Statutory Dedications	\$77,436	\$78,512	\$78,512	—	
Total Sources of Funding:	\$2,664,404	\$2,757,493	\$2,493,254	\$(264,239)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 45955 — 658 Statewide Monitoring MFP

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	147,837	—	—	147,837	—	—	163,336	—	—
Other Compensation	421,297	—	—	421,297	—	—	421,297	—	—
Related Benefits	287,406	—	—	287,406	—	—	281,907	—	—
TOTAL PERSONAL SERVICES	\$856,540	—	—	\$856,540	—	—	\$866,540	—	—
Travel	44,600	—	—	45,626	—	—	—	—	—
Operating Services	729,798	—	—	744,188	—	—	729,798	—	—
Supplies	238,311	—	—	157,544	—	—	46,230	—	—
TOTAL OPERATING EXPENSES	\$1,012,709	—	—	\$947,358	—	—	\$776,028	—	—
PROFESSIONAL SERVICES	\$43,357	—	—	\$44,354	—	—	\$43,357	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,912,606	—	—	\$1,848,252	—	—	\$1,685,925	—	—

Form 45955 — 658 Statewide Monitoring MFP

Question	Narrative Response
State the purpose, source and legal citation.	Thrive Academy will receive MFP funding via an IAT from the Louisiana Department of Education pursuant to Article VIII, Section 13. The MFP is estimated on a per student calculation.
Agency discretion or Federal requirement?	Line item requests are at the agency's discretion.
Describe any budgetary peculiarities.	There are no budgetary peculiarities regarding this transfer.
Is the Total Request amount for multiple years?	No, this request is for one year only.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45956 — 658 Federal Food Reimbursement Program

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	170,000	—	—	170,000	—	—	169,899	—	—
TOTAL OPERATING EXPENSES	\$170,000	—	—	\$170,000	—	—	\$169,899	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$170,000	—	—	\$170,000	—	—	\$169,899	—	—

Form 45956 — 658 Federal Food Reimbursement Program

Question	Narrative Response
State the purpose, source and legal citation.	Thrive Academy will receive Federal Grant funding via an IAT from the Department of Education. Funds are disbursed as a reimbursement of approved expenditures, made to fulfill federal guidelines for the student food service program. 100% of Thrive's students qualify for the Federal Free Lunch program.
Agency discretion or Federal requirement?	Line item requests reflect expected reimbursable expenses, as outlined in federal grant guidelines.
Describe any budgetary peculiarities.	There are no budgetary peculiarities regarding this transfer.
Is the Total Request amount for multiple years?	No, this request is for one year only.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45957 — 658 Medicaid Reimbursement Billing

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	100,000	—	—	100,000	—	—	120,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	30,000	—	—	30,000	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$130,000	—	—	\$130,000	—	—	\$120,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$130,000	—	—	\$130,000	—	—	\$120,000	—	—

Form 45957 — 658 Medicaid Reimbursement Billing

Question	Narrative Response
State the purpose, source and legal citation.	Thrive Academy will receive Medicaid reimbursement funding via an IAT from the Louisiana Department of Health. Funds are disbursed as a reimbursement of approved billable services provided by nursing staff, social workers and third party provided medical services.
Agency discretion or Federal requirement?	Line item requests reflect expected reimbursable expenses, as outlined in Medicaid billing guidelines.
Describe any budgetary peculiarities.	There are no budgetary peculiarities regarding this transfer.
Is the Total Request amount for multiple years?	No, this request is for one year only.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45958 — 658 Federal IDEA/ESSA Programs

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	75,000	—	—	75,000	—	—	75,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	24,750	—	—	24,750	—	—	24,750	—	—
TOTAL PERSONAL SERVICES	\$99,750	—	—	\$99,750	—	—	\$99,750	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	161,625	—	—	161,625	—	—	37,788	—	—
Supplies	200,000	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$361,625	—	—	\$161,625	—	—	\$37,788	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$461,375	—	—	\$261,375	—	—	\$137,538	—	—

Form 45958 — 658 Federal IDEA/ESSA Programs

Question	Narrative Response
State the purpose, source and legal citation.	Thrive Academy will receive federal grant funding via an IAT from the Louisiana Department of Education. Funds are disbursed as a reimbursement of approved expenditures, made to fulfill federal grant guidelines for student success and teacher development.
Agency discretion or Federal requirement?	Line item requests reflect expected reimbursable expenses, as outlined in federal grant guidelines.
Describe any budgetary peculiarities.	There are no budgetary peculiarities regarding this transfer.
Is the Total Request amount for multiple years?	No, this request is for one year only.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Statutory Dedications

Form 45954 — 658 Z18 Education Excellence Fund

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	61,119	—	—	61,119	—	—	60,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	17,393	—	—	17,393	—	—	18,029	—	—
TOTAL PERSONAL SERVICES	\$78,512	—	—	\$78,512	—	—	\$78,029	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$78,512	—	—	\$78,512	—	—	\$78,029	—	—

Form 45954 — 658 Z18 Education Excellence Fund

Question	Narrative Response
State the purpose, source and legal citation.	Thrive Academy will receive funding via an IAT from the Louisiana Department of Education pursuant to Article VII, Section 10.8. Funds are disbursed by DOE as a prorate share of funds from the Millennium Trust Fund to fund educational programs approved by the legislature, such as administration, extended instruction, personnel certification, instructional technology and professional development.
Agency discretion or Federal requirement?	Line item requests for expenditures are at the Agency's discretion.
Describe any budgetary peculiarities.	There are no budgetary peculiarities concerning this grant transfer.
Is the Total Request amount for multiple years?	No, the total request is for one year only.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-generated

Form 45965 — 658 Miscellaneous Receipts

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	5,000	—	—	5,115	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$5,000	—	—	\$5,115	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,000	—	—	\$5,115	—	—	—	—	—

Form 45965 — 658 Miscellaneous Receipts

Question	Narrative Response
State the purpose, source and legal citation.	Funding will be used for miscellaneous receipts of funds for items damaged or lost by staff or others for replacement and repair of state property.
Agency discretion or Federal requirement?	Line item requests for expenditures are at the Agency's discretion.
Describe any budgetary peculiarities.	There are no budgetary peculiarities concerning this grant transfer.
Is the Total Request amount for multiple years?	No, the total request is for one year only.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING**Existing Operating Budget**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45955 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 45956 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 45957 INTERAGENCY TRANSFERS
Salaries	—	3,287,382	2,903,426	147,837	—	100,000
Other Compensation	—	1,036,666	615,369	421,297	—	—
Related Benefits	—	1,430,966	1,071,417	287,406	—	30,000
TOTAL PERSONAL SERVICES	—	\$5,755,014	\$4,590,212	\$856,540	—	\$130,000
Travel	—	44,600	—	44,600	—	—
Operating Services	—	4,220,429	3,329,006	729,798	—	—
Supplies	—	874,237	260,926	238,311	170,000	—
TOTAL OPERATING EXPENSES	—	\$5,139,266	\$3,589,932	\$1,012,709	\$170,000	—
PROFESSIONAL SERVICES	—	\$140,555	\$97,198	\$43,357	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	157,995	157,995	—	—	—
TOTAL OTHER CHARGES	—	\$157,995	\$157,995	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$11,192,830	\$8,435,337	\$1,912,606	\$170,000	\$130,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 45958 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 45965 MISC SELF-GEN REVENUE	Statutory Dedications Form ID 45954 Z18-EDUCATION EXCELLENCE
Salaries	75,000	—	61,119
Other Compensation	—	—	—
Related Benefits	24,750	—	17,393
TOTAL PERSONAL SERVICES	\$99,750	—	\$78,512
Travel	—	—	—
Operating Services	161,625	—	—
Supplies	200,000	5,000	—
TOTAL OPERATING EXPENSES	\$361,625	\$5,000	—
PROFESSIONAL SERVICES	—	—	—
Other Charges	—	—	—
Debt Service	—	—	—
Interagency Transfers	—	—	—
TOTAL OTHER CHARGES	—	—	—
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	\$461,375	\$5,000	\$78,512

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45955 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 45956 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 45957 INTERAGENCY TRANSFERS
Salaries	—	3,853,467	3,469,511	147,837	—	100,000
Other Compensation	—	910,078	488,781	421,297	—	—
Related Benefits	—	1,582,530	1,222,981	287,406	—	30,000
TOTAL PERSONAL SERVICES	—	\$6,346,075	\$5,181,273	\$856,540	—	\$130,000
Travel	—	45,626	—	45,626	—	—
Operating Services	—	4,370,832	3,465,019	744,188	—	—
Supplies	—	599,937	267,278	157,544	170,000	—
TOTAL OPERATING EXPENSES	—	\$5,016,395	\$3,732,297	\$947,358	\$170,000	—
PROFESSIONAL SERVICES	—	\$143,788	\$99,434	\$44,354	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	157,995	157,995	—	—	—
TOTAL OTHER CHARGES	—	\$157,995	\$157,995	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$11,664,253	\$9,170,999	\$1,848,252	\$170,000	\$130,000

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 45958 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 45954 Z18-EDUCATION EXCELLENCE	Fees & Self-generated Form ID 45965 MISC SELF-GEN REVENUE
Salaries	75,000	61,119	—
Other Compensation	—	—	—
Related Benefits	24,750	17,393	—
TOTAL PERSONAL SERVICES	\$99,750	\$78,512	—
Travel	—	—	—
Operating Services	161,625	—	—
Supplies	—	—	5,115
TOTAL OPERATING EXPENSES	\$161,625	—	\$5,115
PROFESSIONAL SERVICES	—	—	—
Other Charges	—	—	—
Debt Service	—	—	—
Interagency Transfers	—	—	—
TOTAL OTHER CHARGES	—	—	—
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	\$261,375	\$78,512	\$5,115

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4710058	MR-INT AGCY-SERVICES	2,881,128	2,379,875	2,409,627	29,752
INTERAGENCY TRANSFERS	4830016	PY CASH CARRYOVER	—	294,106	—	(294,106)
Total Collections/Income			\$2,881,128	\$2,673,981	\$2,409,627	\$(264,354)
TYPE						
Expenditures Source of Funding Form (BR-6)			2,586,968	2,673,981	2,409,627	(264,354)
Carryforward			294,160	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,881,128	\$2,673,981	\$2,409,627	\$(264,354)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
MISCELLANEOUS INCOME	4710044	MR-MISC RECEIPT	—	5,000	5,115	115
Total Collections/Income			—	\$5,000	\$5,115	\$115
TYPE						
Expenditures Source of Funding Form (BR-6)			—	5,000	5,115	115
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$5,000	\$5,115	\$115
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

Z18 - Education Excellence Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
Z18-EDUCATION EXCELLENCE	4830014	INTRAFUND TRANSFER	77,436	78,512	78,512	—
Total Collections/Income			\$77,436	\$78,512	\$78,512	—
TYPE						
Expenditures Source of Funding Form (BR-6)			77,436	78,512	78,512	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$77,436	\$78,512	\$78,512	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46126 — 658 Revenue Collections

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

SCHEDULE OF REQUESTED EXPENDITURES

6581 - Instruction Program

Travel

FY2026-2027 Request	Description
45,626	Travel related expenditures related to trainings, workshops, athletic events, outreach and conferences covering registration fees, transportation, lodging and meals.
\$45,626	Total Travel

Operating Services

FY2026-2027 Request	Description
2,527,591	Building Rental Expense
769,000	Bus/Van contract services for student transportation to field trips, athletic events and pick-up/delivery to and from school.
324,116	Campus buildings utilities, including electric, gas, water, internet and communications.
750,125	Campus operating expenses including insurance, regular maintenance, equipment leasing, janitorial, landscaping, pest control and data processing.
\$4,370,832	Total Operating Services

Supplies

FY2026-2027 Request	Description
84,200	Computer hardware, software and licensing.
135,427	Education and Residential supplies
380,310	Food service contract
\$599,937	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
2,069	State General Fund	
\$2,069		Legal consultation services
65,000	Interagency Transfers	
\$65,000		Professional development training for school improvement plans.
76,719	State General Fund	
\$76,719		Program contract services for classes, behavioral health and extracurricular activities.
\$143,788	Total Professional Services	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
1,000	State General Fund		
\$1,000		DOE STATE ACTIVITIES	LDOE ACT WorkKeys charges.
47,680	State General Fund		
\$47,680		LEGISLATIVE AUDITOR	Legislative audit services.
4,268	State General Fund		
\$4,268		DIVISION OF ADMINISTRATION	Office of State Uniform Payroll charges.
69,549	State General Fund		
\$69,549		OFFICE OF RISK MANAGEMENT	ORM insurance coverages.
3,853	State General Fund		
\$3,853		DOA-OFFICE OF ST PROCUREMENT	OSP Procurement services
30,150	State General Fund		
\$30,150		DOA-OFFICE OF TECHNOLOGY SVCS	OTS technology services
881	State General Fund		
\$881		STATE CIVIL SERVICE	State Civil Service Charges.
614	State General Fund		
\$614		LA PROPERTY ASSISTANCE AGENCY	Vehicle tracking charges.
\$157,995	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	8,435,337	(108,459)	83,942	454,982	—	305,197	9,170,999
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,673,981	(294,106)	29,752	—	—	—	2,409,627
FEES & SELF-GENERATED	5,000	—	115	—	—	—	5,115
STATUTORY DEDICATIONS	78,512	—	—	—	—	—	78,512
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,192,830	\$(402,565)	\$113,809	\$454,982	—	\$305,197	\$11,664,253

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	5,000	—	115	—	—	—	5,115
Total:	\$5,000	—	\$115	—	—	—	\$5,115

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Education Excellence Fund	78,512	—	—	—	—	—	78,512
Total:	\$78,512	—	—	—	—	—	\$78,512

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	3,287,382	(31,726)	—	420,000	—	177,811	3,853,467
Other Compensation	1,036,666	(29,678)	—	(140,160)	—	43,250	910,078
Related Benefits	1,430,966	(9,555)	—	96,983	—	64,136	1,582,530
TOTAL PERSONAL SERVICES	\$5,755,014	\$(70,959)	—	\$376,823	—	\$285,197	\$6,346,075
Travel	44,600	—	1,026	—	—	—	45,626
Operating Services	4,220,429	(36,975)	96,219	91,159	—	—	4,370,832
Supplies	874,237	(294,631)	13,331	7,000	—	—	599,937
TOTAL OPERATING EXPENSES	\$5,139,266	\$(331,606)	\$110,576	\$98,159	—	—	\$5,016,395
PROFESSIONAL SERVICES	\$140,555	—	\$3,233	\$(20,000)	—	\$20,000	\$143,788
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	157,995	—	—	—	—	—	157,995
TOTAL OTHER CHARGES	\$157,995	—	—	—	—	—	\$157,995
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$11,192,830	\$(402,565)	\$113,809	\$454,982	—	\$305,197	\$11,664,253
Classified	2	—	—	—	—	—	2
Unclassified	47	—	—	6	—	—	53
TOTAL AUTHORIZED T.O. POSITIONS	49	—	—	6	—	—	55
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	7	—	—	(1)	—	—	6

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 48198 — FY26-27 Non-recurring Carryforwards****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(108,459)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(294,106)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(402,565)

Expenditures

	Amount
Salaries	(31,726)
Other Compensation	(29,678)
Related Benefits	(9,555)
TOTAL PERSONAL SERVICES	\$(70,959)
Travel	—
Operating Services	(36,975)
Supplies	(294,631)
TOTAL OPERATING EXPENSES	\$(331,606)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(402,565)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 48211 — FY26-27 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	83,942
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	29,752
FEES & SELF-GENERATED	115
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$113,809

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,026
Operating Services	96,219
Supplies	13,331
TOTAL OPERATING EXPENSES	\$110,576
PROFESSIONAL SERVICES	\$3,233
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$113,809

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 48700 — 658 TO Position Requests

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	356,823
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$356,823

Expenditures

	Amount
Salaries	330,000
Other Compensation	(50,160)
Related Benefits	96,983
TOTAL PERSONAL SERVICES	\$376,823
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(20,000)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$356,823

Positions

	FTE
Classified	—
Unclassified	5
TOTAL AUTHORIZED T.O. POSITIONS	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 48701 — 658 Operating Services Adjustment**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	91,159
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$91,159

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	91,159
Supplies	—
TOTAL OPERATING EXPENSES	\$91,159
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$91,159

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 48702 — 658 Operating Supplies Adjustment**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	7,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	7,000
TOTAL OPERATING EXPENSES	\$7,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 48706 — 658 Positions Change

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

	Amount
Salaries	90,000
Other Compensation	(90,000)
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

	FTE
Classified	—
Unclassified	1
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	(1)

**Form 48704 — 658 Salaries and Related Benefits Cost of Living
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	201,965
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$201,965

Expenditures

	Amount
Salaries	144,811
Other Compensation	8,250
Related Benefits	48,904
TOTAL PERSONAL SERVICES	\$201,965
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$201,965

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 48705 — 658 Support Positions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	103,232
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$103,232

Expenditures

	Amount
Salaries	33,000
Other Compensation	35,000
Related Benefits	15,232
TOTAL PERSONAL SERVICES	\$83,232
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$20,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$103,232

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

PROGRAM SUMMARY STATEMENT

6581 - Instruction Program

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	8,435,337	(108,459)	83,942	454,982	—	305,197	9,170,999
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,673,981	(294,106)	29,752	—	—	—	2,409,627
FEES & SELF-GENERATED	5,000	—	115	—	—	—	5,115
STATUTORY DEDICATIONS	78,512	—	—	—	—	—	78,512
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,192,830	\$(402,565)	\$113,809	\$454,982	—	\$305,197	\$11,664,253

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	5,000	—	115	—	—	—	5,115
Total:	\$5,000	—	\$115	—	—	—	\$5,115

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Education Excellence Fund	78,512	—	—	—	—	—	78,512
Total:	\$78,512	—	—	—	—	—	\$78,512

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	3,287,382	(31,726)	—	420,000	—	177,811	3,853,467
Other Compensation	1,036,666	(29,678)	—	(140,160)	—	43,250	910,078
Related Benefits	1,430,966	(9,555)	—	96,983	—	64,136	1,582,530
TOTAL PERSONAL SERVICES	\$5,755,014	\$(70,959)	—	\$376,823	—	\$285,197	\$6,346,075
Travel	44,600	—	1,026	—	—	—	45,626
Operating Services	4,220,429	(36,975)	96,219	91,159	—	—	4,370,832
Supplies	874,237	(294,631)	13,331	7,000	—	—	599,937
TOTAL OPERATING EXPENSES	\$5,139,266	\$(331,606)	\$110,576	\$98,159	—	—	\$5,016,395
PROFESSIONAL SERVICES	\$140,555	—	\$3,233	\$(20,000)	—	\$20,000	\$143,788
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	157,995	—	—	—	—	—	157,995
TOTAL OTHER CHARGES	\$157,995	—	—	—	—	—	\$157,995
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$11,192,830	\$(402,565)	\$113,809	\$454,982	—	\$305,197	\$11,664,253
Classified	2	—	—	—	—	—	2
Unclassified	47	—	—	6	—	—	53
TOTAL AUTHORIZED T.O. POSITIONS	49	—	—	6	—	—	55
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	7	—	—	(1)	—	—	6

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48198 — FY26-27 Non-recurring Carryforwards****6581 - Instruction Program****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(108,459)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(294,106)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(402,565)

Expenditures

	Amount
Salaries	(31,726)
Other Compensation	(29,678)
Related Benefits	(9,555)
TOTAL PERSONAL SERVICES	\$(70,959)
Travel	—
Operating Services	(36,975)
Supplies	(294,631)
TOTAL OPERATING EXPENSES	\$(331,606)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(402,565)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Interagency Transfers	(294,106)
State General Fund	(108,459)
Total:	\$(402,565)

Salaries

Commitment item	Name	Amount
5110000	TOTAL SALARIES	(31,726)
Total:		\$(31,726)

Other Compensation

Commitment item	Name	Amount
5120000	TOTAL OTHER COMP	(29,678)
Total:		\$(29,678)

Related Benefits

Commitment item	Name	Amount
5130000	TOTAL RELATED BENF	(9,555)
Total:		\$(9,555)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(36,975)
Total:		\$(36,975)

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(294,631)
Total:		\$(294,631)

Form 48211 — FY26-27 Standard Inflation Adjustment**6581 - Instruction Program****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	83,942
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	29,752
FEES & SELF-GENERATED	115
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$113,809

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,026
Operating Services	96,219
Supplies	13,331
TOTAL OPERATING EXPENSES	\$110,576
PROFESSIONAL SERVICES	\$3,233
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$113,809

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	115
Total:	\$115

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Fees & Self-generated Revenues	115
Interagency Transfers	29,752
State General Fund	83,942
Total:	\$113,809

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	1,026
Total:		\$1,026

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	96,219
Total:		\$96,219

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	13,331
Total:		\$13,331

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	3,233
Total:		\$3,233

Form 48700 — 658 TO Position Requests**6581 - Instruction Program****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	356,823
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$356,823

EXPENDITURES

	Amount
Salaries	330,000
Other Compensation	(50,160)
Related Benefits	96,983
TOTAL PERSONAL SERVICES	\$376,823
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(20,000)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$356,823

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	5
TOTAL AUTHORIZED T.O. POSITIONS	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Please see the attached narrative document detailing each of the requested positions.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Thrive runs the risk of not being able to adequately perform statutory mandates in providing services to students and not be in compliance with education and administrative best practices.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Request 48700:

- a. **Overnight Social Worker** (\$65,000/yr) Our residential program would greatly benefit from having an evening social worker to assist with the emotional, social and behavioral challenges that occur from 3pm-12am. Though daytime help is currently available, Thrive has found that there are particular challenges that present themselves during non-academic hours. These challenges, if not addressed timely, often trickle into the educational setting, hindering the learning process. An evening clinician would be able to help students navigate challenges as they occur and provide individual and group counseling, safety planning, crisis management and restorative practices in real time to de-escalate issues.
- b. **Facilities & Transportation Coordinator** (\$60,000/yr) Thrive is in need of a dedicated facilities and transportation coordinator to manage certain daily operations related to the areas of maintenance, transportation, property, janitorial, pest control, waste management, etc. To ensure our campus remains safe and secure for our students and staff, a dedicated staff member is needed to coordinate on a daily basis with various vendors and our lessor with regard to the maintenance, repair, and other work for our buildings, grounds, and fleet vehicles. This position would coordinate with vendors to minimize interruption of class times and ensure the buildings and fleet are in compliance with lease agreements as well as state requirements and inspections. This request includes a reduction of \$36,900 from Other Compensation and Related Benefits where we have previously supplemented this need with an hourly employee. Each of our sister special schools currently has at least one full-time position dedicated to fulfilling these duties.
- c. **HR & Payroll Coordinator** (\$50,000/yr) Thrive is in need of a dedicated HR and payroll coordinator to maintain and input time and leave records for employees. Four of our prior financial audits found control weaknesses that increased the risk that payroll errors could occur and not be detected in a timely manner. Though internal controls have been improved, the LLA has suggested, and we concur, there is a need for a central position to alleviate data entry and record keeping issues while also providing for expanded separation of duties, an internal-controls best practice. This position will also help with entering and auditing hiring and termination processes, tracking employee training, assisting with internal audits and data-entry heavy projects, updating/creating relevant HR trainings, assisting with internal audits and support coordination with department heads on employee engagement initiatives, etc. We consider this position critical to providing necessary redundancy within the HR department in the case of extended absence or turnover in the director's position. There is currently no backup support. This request includes a corresponding reduction in Other Compensation and Related Benefits where we have supplemented this need with an hourly employee. Each of our sister special schools currently has at least one full-time position dedicated to fulfilling these duties.
- d. **In-House Counsel/Attorney** (\$95,000/yr) With an increasingly complex and litigious landscape, Thrive is in need of an in-house attorney to provide direct legal services for the agency. This position would prepare and review the preparation and negotiation of contracts, requests for proposal, and other legal documents, draft and review new legislation, advise the superintendent on complex legal problems and provide highly technical legal direction, advice, assistance, consultation and representation. The position will also manage all obligations related to litigation, claims and citations. Similarly to the HR and payroll coordinator position, prior financial audits have found that contract preparation and review have not followed best practices due to lack of dedicated personnel. This position will ensure we are in compliance with all applicable state, federal and Thrive policies. This request also includes a corresponding reduction in professional services for the elimination of a legal services contract that covers a very small portion of the above mentioned duties.
- e. **Career and Technical Education Teacher** (\$60,000/yr) This position is needed to meet new state accountability requirements for career diplomas and student pathways. The new state requirements necessitate that all students receive more exposure to work based learning and technical career pathways earlier. The new technical pathways require additional technical courses. Under the state's new accountability guidelines, the percentage of our students graduating with a career diploma is projected to increase from approximately 10% to 50%. In addition to acting as a teacher, this position will also serve as coordinator for students taking dual enrollment and other technical courses.

Form 48701 — 658 Operating Services Adjustment**6581 - Instruction Program****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	91,159
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$91,159

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	91,159
Supplies	—
TOTAL OPERATING EXPENSES	\$91,159
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$91,159

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request addresses various increases in costs related to operations as detailed by the following: Increase of \$5,000 for marketing-related expenses for Digital Marketing, Social Media, Print & Promotional Materials used to attract new students and their families and inform them of the services offered by the school. Increase of \$25,000 for transportation. As outreach efforts continue to be effective in farther corners of the state (Slidell, Shreveport, Lake Charles, etc.), mileage for transportation services has increased. This requested increase should cover the additional mileage as well as increased load for field trips, dual enrollment classes, career and technical education classes, athletic contests, and college and university visits. Increase of \$3,000 for security services to cover special events, athletics and as-needed K-9 sweeps. Increase of \$10,000 for residential clubs and extracurricular events. This budget is currently allocated to take care of after-school activities as they pertain to clubs and events. The requested increase will cover additional club and extracurricular opportunities for students both on and off campus. This request also takes into account the increased costs of after-school clubs that are workforce development related, such as welding, cosmetology, coding, phlebotomy, as these programs are more expensive to provide. Increase of \$10,000 for contingencies related to emergencies or other unforeseen needs of the school. Increase of \$5,000 for increased premiums related to supplemental sports liability policy. Increase of \$300 for pest control services outside of regular treatments (wasp and hornet control, bed bug inspections, etc.) Increase of \$2,505 for ancillary janitorial services (deep cleanings, PRN sanitizing, etc.) not currently covered by our janitorial contract. Increase of \$2,500 for automotive repairs for vehicles serviced by the school. Request covers rising cost of vehicle repairs and maintenance associated with aging fleet. Increase of \$1,655 for copier rental (\$28,430 FY 25 amount * 2.3% general inflation + new copier rental) Our copier expenses increased over 40% from FY 24 to FY 25, and this request will cover a portion of the increased costs. Increase of \$335 for IT equipment rental (\$14,575 FY 25 amount * 2.3% general inflation) Our IT equipment rental expenses increased over 53% from FY 24 to FY 25, and this request will cover a portion of the increased costs. Increase of \$704 for internet/phone (\$30,610 FY 25 amount * 2.3% general inflation) Our internet and phone expenses increased over 24% from FY 24 to FY 25, and this request will cover a portion of the increased costs. Increase of \$160 for cell phone and data processing (\$6,892 FY 25 amount * 2.3% general inflation) Our cell phone and data processing expenses increased over 43% from FY 24 to FY 25, and this request will cover a portion of the increased costs. Increase of \$25,000 for electricity expenses (242,133 FY 25 amount * 10.3% increase) Our electricity expenses increased over 61% from FY 24 to FY 25, and this request will cover a portion of the increased costs.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Without additional funding for operating services, Thrive may be unable to provide all the services it currently offers to students and may be unable to perform all services necessary to maintain a safe and secure campus.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	N/A

Form 48702 — 658 Operating Supplies Adjustment**6581 - Instruction Program****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	7,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	7,000
TOTAL OPERATING EXPENSES	\$7,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is to cover increased costs of supplies related to vehicle fuel, janitorial and cleaning, education and administrative software, textbooks, workbooks and other education/recreation supplies, medical, clothing, uniforms and bedding for students, athletic uniforms, protective equipment and office supplies. The increase covers a 1.4% increase from FY 24 to FY 25 for the above commitment items.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If not funded, Thrive may not be able to procure all needed supplies necessary for the operation of the school.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	N/A

Form 48706 — 658 Positions Change**6581 - Instruction Program****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	90,000
Other Compensation	(90,000)
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	1
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	(1)

Question	Narrative Response
Explain the need for this request.	Thrive has funded the Child Welfare and Attendance Director position on a trial basis and has determined this role to be critical to the efficient and complete operation of the school. We are requesting that this position be converted to TO. Due to the unique nature of our program, Thrive Academy serves a disproportionate number of students who need additional support with the courts, law enforcement and state agencies. For context, one hundred percent of the students in our program are economically disadvantaged and qualify for free or reduced lunch, approximately ninety-five percent qualify for Medicaid and up to thirty-five percent meet the state's criteria for homelessness. This position helps students and their families navigate the safety nets established to support them.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A as this is not an additional funding request.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	N/A

Form 48704 — 658 Salaries and Related Benefits Cost of Living**6581 - Instruction Program****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	201,965
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$201,965

EXPENDITURES

	Amount
Salaries	144,811
Other Compensation	8,250
Related Benefits	48,904
TOTAL PERSONAL SERVICES	\$201,965
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$201,965

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Thrive Academy serves a special population of students who require highly skilled teachers and staff. Districts across the nation, including the districts within metropolitan Baton Rouge, continue to experience teacher shortages causing pressure on Thrive to retain a talented, experienced workforce (Over twenty percent of all teaching vacancies within the entire state of Louisiana are from the East Baton Parish School System). To remain competitive with neighboring districts, Thrive pays its educators based on years of experience and level of education. This scale was built considering neighboring parishes scales for high-poverty schools with a slight increase for competitiveness. Historically, Thrive has been above average in new-teacher entry pay. However, with several incremental increases and new-hire incentives offered by neighboring districts, we are now lagging behind. Thrive's starting teacher salary is currently \$55,117. Neighbors EBR are at \$55,495, Ascension is \$62,033 depending on the school, and Iberville is \$60,506. A 4% teacher salary schedule increase would raise our starting salary to \$57,231 making Thrive competitive once again. In order to retain our highly qualified staff and be in line with neighboring districts, all staff are in need of annual salary increases. Step increases set per the Thrive Teacher Pay Scale with a salary schedule increase of 4% would be an increase of \$100,043 covering both salaries and benefits. This request also includes a 4% cost of living adjustment for the remaining administrative staff of the school totaling \$94,541 covering both salaries and benefits. Classified position market adjustments are additionally included at \$7,383 covering both salaries and benefits. With the combination of inflationary pressures on households coupled with consistent increases in medical premiums, a large portion of Thrive's staff have effectively experienced a net pay decrease remaining in their positions. Without this funding, Thrive, and the State, run the risk of losing employees to higher paying positions in other areas and districts potentially causing the school to be unable to meet its statutorily required functions.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Without this funding, Thrive runs the risk of losing employees to higher paying positions in other areas potentially causing the school to be unable to meet its statutorily required functions.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	N/A

Form 48705 — 658 Support Positions**6581 - Instruction Program****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	103,232
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$103,232

EXPENDITURES

	Amount
Salaries	33,000
Other Compensation	35,000
Related Benefits	15,232
TOTAL PERSONAL SERVICES	\$83,232
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$20,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$103,232

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	1. Daytime Social Worker Assistant (\$35,000/yr) Students are needing counseling, crisis management and other related services increasingly each year. This has put a strain on the existing staff to be able perform needed services while also completing required documentation. A daytime social worker assistant would aid the behavioral health team by providing increased capacity for social work services and assist in completing required paperwork. 2. Weekend/Holiday Residential Supervision (\$25,000/yr) Thrive is in need of additional staffing to address student concerns and needs during weekends and holidays. Though Thrive offers a weekday program, we have historically offered students residency on campus in crisis situations through the generous volunteering of staff. In order to best provide for students in crisis situations and provide incentive to staff to aid in this effort, Thrive wishes to compensate staff for their time staying with students during off-hours. The outcomes of not having this wraparound care have historically led to some students becoming incarcerated, physically abused, forced into sex work, exposed to substance using, sleeping in homeless shelters, hospitalizations for suicidal ideation, and many runaways. Being able to consistently offer this service when needed would prevent more kids from falling into the school to prison pipeline, ending up in DCFS custody or experiencing additional traumas in their households. We have approximately 10 students each year who need this weekend care. In previous school years we were able to provide limited weekend/holiday supervision to students. Sadly, due to diminished staffing capacity caused by inflationary pressures, we are not able to provide emergency holiday/weekend supervision. 3. HR Support (\$1,500/yr) These funds would be used to pay teachers and other staff to assist in weekend job fairs both on location and off-site to aid in the recruitment of qualified teachers and staff. 4. ESY Services (\$6,500/yr) Extended School Year Services are summer school services offered to all special education students who meet various criteria as a requirement of State guidelines related to IEPs. The service is ardently needed as there are numerous students who suffer from regression of skills during the summer. In order for the school and its students to be successful, Thrive must provide this population of students with the opportunities to gain and grow their skills. This funding would be used for an ESS teacher and administrator to support our special education students during the summer. 5. Athletic Training (\$20,000/yr) Thrive does not currently have any dedicated medical or sports medicine personnel assigned specifically to athletics. Coaches themselves are often left to manage student injuries, provide first aid, or make return-to-play decisions, roles they are not medically trained or certified to perform. This creates a significant gap in both the quality of care and the legal protection for the school. Additionally, LHSAA regulations require an athletic trainer be present for all athletic events. This additional funding will allow us to contract a dedicated staff person with the medical expertise to treat student injuries as well as remain in compliance with state requirements.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Without this funding, Thrive may be unable to provide all needed services for students and may be unable to complete all required documentation and compliance requirements.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	Revenues are not restricted.
Additional information or comments.	N/A

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	8,435,337	735,662	—	9,170,999
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,673,981	(264,354)	—	2,409,627
FEES & SELF-GENERATED	5,000	115	—	5,115
STATUTORY DEDICATIONS	78,512	—	—	78,512
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,192,830	\$471,423	—	\$11,664,253
Salaries	3,287,382	566,085	—	3,853,467
Other Compensation	1,036,666	(126,588)	—	910,078
Related Benefits	1,430,966	151,564	—	1,582,530
TOTAL PERSONAL SERVICES	\$5,755,014	\$591,061	—	\$6,346,075
Travel	44,600	1,026	—	45,626
Operating Services	4,220,429	150,403	—	4,370,832
Supplies	874,237	(274,300)	—	599,937
TOTAL OPERATING EXPENSES	\$5,139,266	\$(122,871)	—	\$5,016,395
PROFESSIONAL SERVICES	\$140,555	\$3,233	—	\$143,788
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	157,995	—	—	157,995
TOTAL OTHER CHARGES	\$157,995	—	—	\$157,995
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$11,192,830	\$471,423	—	\$11,664,253
Classified	2	—	—	2
Unclassified	47	6	—	53
TOTAL AUTHORIZED T.O. POSITIONS	49	6	—	55
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	7	(1)	—	6

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	6581 Instruction Program
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

6581 - Instruction Program

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	8,435,337	735,662	—	9,170,999
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,673,981	(264,354)	—	2,409,627
FEES & SELF-GENERATED	5,000	115	—	5,115
STATUTORY DEDICATIONS	78,512	—	—	78,512
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,192,830	\$471,423	—	\$11,664,253
Salaries	3,287,382	566,085	—	3,853,467
Other Compensation	1,036,666	(126,588)	—	910,078
Related Benefits	1,430,966	151,564	—	1,582,530
TOTAL PERSONAL SERVICES	\$5,755,014	\$591,061	—	\$6,346,075
Travel	44,600	1,026	—	45,626
Operating Services	4,220,429	150,403	—	4,370,832
Supplies	874,237	(274,300)	—	599,937
TOTAL OPERATING EXPENSES	\$5,139,266	\$(122,871)	—	\$5,016,395
PROFESSIONAL SERVICES	\$140,555	\$3,233	—	\$143,788
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	157,995	—	—	157,995
TOTAL OTHER CHARGES	\$157,995	—	—	\$157,995
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$11,192,830	\$471,423	—	\$11,664,253
Classified	2	—	—	2
Unclassified	47	6	—	53
TOTAL AUTHORIZED T.O. POSITIONS	49	6	—	55
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	7	(1)	—	6

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	8,435,337	735,662	—	—	9,170,999
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,673,981	(264,354)	—	—	2,409,627
FEES & SELF-GENERATED	5,000	115	—	—	5,115
STATUTORY DEDICATIONS	78,512	—	—	—	78,512
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,192,830	\$471,423	—	—	\$11,664,253
Salaries	3,287,382	566,085	—	—	3,853,467
Other Compensation	1,036,666	(126,588)	—	—	910,078
Related Benefits	1,430,966	151,564	—	—	1,582,530
TOTAL PERSONAL SERVICES	\$5,755,014	\$591,061	—	—	\$6,346,075
Travel	44,600	1,026	—	—	45,626
Operating Services	4,220,429	150,403	—	—	4,370,832
Supplies	874,237	(274,300)	—	—	599,937
TOTAL OPERATING EXPENSES	\$5,139,266	\$(122,871)	—	—	\$5,016,395
PROFESSIONAL SERVICES	\$140,555	\$3,233	—	—	\$143,788
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	157,995	—	—	—	157,995
TOTAL OTHER CHARGES	\$157,995	—	—	—	\$157,995
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$11,192,830	\$471,423	—	—	\$11,664,253
Classified	2	—	—	—	2
Unclassified	47	6	—	—	53
TOTAL AUTHORIZED T.O. POSITIONS	49	6	—	—	55
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	7	(1)	—	—	6

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	5,000	115	—	—	5,115
Total:	\$5,000	\$115	—	—	\$5,115

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Education Excellence Fund	78,512	—	—	—	78,512
Total:	\$78,512	—	—	—	\$78,512

PROGRAM SUMMARY STATEMENT

6581 - Instruction Program

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	8,435,337	735,662	—	—	9,170,999
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,673,981	(264,354)	—	—	2,409,627
FEES & SELF-GENERATED	5,000	115	—	—	5,115
STATUTORY DEDICATIONS	78,512	—	—	—	78,512
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,192,830	\$471,423	—	—	\$11,664,253
Salaries	3,287,382	566,085	—	—	3,853,467
Other Compensation	1,036,666	(126,588)	—	—	910,078
Related Benefits	1,430,966	151,564	—	—	1,582,530
TOTAL PERSONAL SERVICES	\$5,755,014	\$591,061	—	—	\$6,346,075
Travel	44,600	1,026	—	—	45,626
Operating Services	4,220,429	150,403	—	—	4,370,832
Supplies	874,237	(274,300)	—	—	599,937
TOTAL OPERATING EXPENSES	\$5,139,266	\$(122,871)	—	—	\$5,016,395
PROFESSIONAL SERVICES	\$140,555	\$3,233	—	—	\$143,788
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	157,995	—	—	—	157,995
TOTAL OTHER CHARGES	\$157,995	—	—	—	\$157,995
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$11,192,830	\$471,423	—	—	\$11,664,253
Classified	2	—	—	—	2
Unclassified	47	6	—	—	53
TOTAL AUTHORIZED T.O. POSITIONS	49	6	—	—	55
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	7	(1)	—	—	6

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	5,000	115	—	—	5,115
Total:	\$5,000	\$115	—	—	\$5,115

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Education Excellence Fund	78,512	—	—	—	78,512
Total:	\$78,512	—	—	—	\$78,512



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	7,914,659	8,435,337	735,662	—	—	9,170,999	735,662
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,586,968	2,673,981	(264,354)	—	—	2,409,627	(264,354)
FEES & SELF-GENERATED	—	5,000	115	—	—	5,115	115
STATUTORY DEDICATIONS	77,436	78,512	—	—	—	78,512	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$10,579,063	\$11,192,830	\$471,423	—	—	\$11,664,253	\$471,423

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Education Excellence Fund	77,436	78,512	—	—	—	78,512	—
Total:	\$77,436	\$78,512	—	—	—	\$78,512	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	3,184,149	3,287,382	566,085	—	—	3,853,467	566,085
Other Compensation	1,282,737	1,036,666	(126,588)	—	—	910,078	(126,588)
Related Benefits	1,307,236	1,430,966	151,564	—	—	1,582,530	151,564
TOTAL PERSONAL SERVICES	\$5,774,122	\$5,755,014	\$591,061	—	—	\$6,346,075	\$591,061
Travel	44,647	44,600	1,026	—	—	45,626	1,026
Operating Services	3,860,343	4,220,429	150,403	—	—	4,370,832	150,403
Supplies	503,837	874,237	(274,300)	—	—	599,937	(274,300)
TOTAL OPERATING EXPENSES	\$4,408,827	\$5,139,266	\$(122,871)	—	—	\$5,016,395	\$(122,871)
PROFESSIONAL SERVICES	\$89,455	\$140,555	\$3,233	—	—	\$143,788	\$3,233
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	162,393	157,995	—	—	—	157,995	—
TOTAL OTHER CHARGES	\$162,393	\$157,995	—	—	—	\$157,995	—
Acquisitions	144,266	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$144,266	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,579,063	\$11,192,830	\$471,423	—	—	\$11,664,253	\$471,423
Classified	2	2	—	—	—	2	—
Unclassified	42	47	6	—	—	53	6
TOTAL AUTHORIZED T.O. POSITIONS	44	49	6	—	—	55	6
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	12	7	(1)	—	—	6	(1)

PROGRAM SUMMARY STATEMENT

6581 - Instruction Program

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	7,914,659	8,435,337	735,662	—	—	9,170,999	735,662
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,586,968	2,673,981	(264,354)	—	—	2,409,627	(264,354)
FEES & SELF-GENERATED	—	5,000	115	—	—	5,115	115
STATUTORY DEDICATIONS	77,436	78,512	—	—	—	78,512	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$10,579,063	\$11,192,830	\$471,423	—	—	\$11,664,253	\$471,423

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Education Excellence Fund	77,436	78,512	—	—	—	78,512	—
Total:	\$77,436	\$78,512	—	—	—	\$78,512	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	3,184,149	3,287,382	566,085	—	—	3,853,467	566,085
Other Compensation	1,282,737	1,036,666	(126,588)	—	—	910,078	(126,588)
Related Benefits	1,307,236	1,430,966	151,564	—	—	1,582,530	151,564
TOTAL PERSONAL SERVICES	\$5,774,122	\$5,755,014	\$591,061	—	—	\$6,346,075	\$591,061
Travel	44,647	44,600	1,026	—	—	45,626	1,026
Operating Services	3,860,343	4,220,429	150,403	—	—	4,370,832	150,403
Supplies	503,837	874,237	(274,300)	—	—	599,937	(274,300)
TOTAL OPERATING EXPENSES	\$4,408,827	\$5,139,266	\$(122,871)	—	—	\$5,016,395	\$(122,871)
PROFESSIONAL SERVICES	\$89,455	\$140,555	\$3,233	—	—	\$143,788	\$3,233
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	162,393	157,995	—	—	—	157,995	—
TOTAL OTHER CHARGES	\$162,393	\$157,995	—	—	—	\$157,995	—
Acquisitions	144,266	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$144,266	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,579,063	\$11,192,830	\$471,423	—	—	\$11,664,253	\$471,423
Classified	2	2	—	—	—	2	—
Unclassified	42	47	6	—	—	53	6
TOTAL AUTHORIZED T.O. POSITIONS	44	49	6	—	—	55	6
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	12	7	(1)	—	—	6	(1)



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Addenda

Department: 19B - OTED
Agency: 658 THRV - THRIVE ACADEMY

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
THRIVE01	Instruction and Support Services	658	Thrive Academy	\$9,170,999	\$2,409,627	\$5,115	\$78,512	\$0	\$11,664,253	61
			Total:	\$9,170,999	\$2,409,627	\$5,115	\$78,512	\$0	\$11,664,253	61

Department: 19B - OTED Agency: 658 THRV - THRIVE ACADEMY		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2026 - 2027 Report Date: 10/31/25	
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended	
STATE GENERAL FUND (Direct)	\$8,435,337	\$9,170,999	\$0	\$9,170,999	\$0	
STATE GENERAL FUND BY:						
INTERAGENCY TRANSFERS	\$2,673,981	\$2,409,627	\$0	\$2,409,627	\$0	
FEES & SELF-GENERATED	\$5,000	\$5,115	\$0	\$5,115	\$0	
STATUTORY DEDICATIONS	\$78,512	\$78,512	\$0	\$78,512	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	
TOTAL MEANS OF FINANCING	\$11,192,830	\$11,664,253	\$0	\$11,664,253	\$0	
Salaries	\$3,287,382	\$3,853,467	\$0	\$3,853,467	\$0	
Other Compensation	\$1,036,666	\$910,078	\$0	\$910,078	\$0	
Related Benefits	\$1,430,966	\$1,582,530	\$0	\$1,582,530	\$0	
TOTAL PERSONAL SERVICES	\$5,755,014	\$6,346,075	\$0	\$6,346,075	\$0	
Travel	\$44,600	\$45,626	\$0	\$45,626	\$0	
Operating Services	\$4,220,429	\$4,370,832	\$0	\$4,370,832	\$0	
Supplies	\$874,237	\$599,937	\$0	\$599,937	\$0	
TOTAL OPERATING EXPENSES	\$5,139,266	\$5,016,395	\$0	\$5,016,395	\$0	
PROFESSIONAL SERVICES	\$140,555	\$143,788	\$0	\$143,788	\$0	
Other Charges	\$0	\$0	\$0	\$0	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$157,995	\$157,995	\$0	\$157,995	\$0	
TOTAL OTHER CHARGES	\$157,995	\$157,995	\$0	\$157,995	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	

Department: 19B - OTED		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC
Agency: 658 THRV - THRIVE ACADEMY					Fiscal Year 2026 - 2027
					Report Date: 10/31/25
TOTAL EXPENDITURES	\$11,192,830	\$11,664,253	\$0	\$11,664,253	\$0
Classified	2	2	0	2	0
Unclassified	47	47	0	53	53
TOTAL AUTHORIZED T.O. POSITIONS	49	49	0	55	53
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	7	7	0	6	0
TOTAL POSITIONS	56	56	0	61	0

Department: 19B - OTED
Agency: 658 THRV - THRIVE ACADEMY

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2026 - 2027
Report Date: 10/31/25

658 - Thrive Academy

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
THRIVE01	Instruction and Support Services	6581	Instruction Program	\$9,170,999	\$2,409,627	\$5,115	\$78,512	\$0	\$11,664,253	61
			Total:	\$9,170,999	\$2,409,627	\$5,115	\$78,512	\$0	\$11,664,253	61

Department: 19B - OTED
Agency: 658 THRV - THRIVE ACADEMY

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2026 - 2027
Report Date: 10/31/25

658 - Thrive Academy

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$8,435,337	\$9,170,999	\$0	\$9,170,999	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$2,673,981	\$2,409,627	\$0	\$2,409,627	\$0
FEES & SELF-GENERATED	\$5,000	\$5,115	\$0	\$5,115	\$0
STATUTORY DEDICATIONS	\$78,512	\$78,512	\$0	\$78,512	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$11,192,830	\$11,664,253	\$0	\$11,664,253	\$0
Salaries	\$3,287,382	\$3,853,467	\$0	\$3,853,467	\$0
Other Compensation	\$1,036,666	\$910,078	\$0	\$910,078	\$0
Related Benefits	\$1,430,966	\$1,582,530	\$0	\$1,582,530	\$0
TOTAL PERSONAL SERVICES	\$5,755,014	\$6,346,075	\$0	\$6,346,075	\$0
Travel	\$44,600	\$45,626	\$0	\$45,626	\$0
Operating Services	\$4,220,429	\$4,370,832	\$0	\$4,370,832	\$0
Supplies	\$874,237	\$599,937	\$0	\$599,937	\$0
TOTAL OPERATING EXPENSES	\$5,139,266	\$5,016,395	\$0	\$5,016,395	\$0
PROFESSIONAL SERVICES	\$140,555	\$143,788	\$0	\$143,788	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$157,995	\$157,995	\$0	\$157,995	\$0
TOTAL OTHER CHARGES	\$157,995	\$157,995	\$0	\$157,995	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 19B - OTED		STATE OF LOUISIANA			CHILD - AC
Agency: 658 THRV - THRIVE ACADEMY		Childrens Budget by Agency			Fiscal Year 2026 - 2027 Report Date: 10/31/25
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$11,192,830	\$11,664,253	\$0	\$11,664,253	\$0
Classified	2	2	0	2	0
Unclassified	47	47	0	53	53
TOTAL AUTHORIZED T.O. POSITIONS	49	49	0	55	53
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	7	7	0	6	0
TOTAL POSITIONS	56	56	0	61	0

Department: 19B - OTED
Agency: 658 THRV - THRIVE ACADEMY

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2026 - 2027
Report Date: 10/31/25

658 - Thrive Academy

6581 - Instruction Program

THRIVE01 - Instruction and Support Services

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$8,435,337	\$9,170,999	\$0	\$9,170,999	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$2,673,981	\$2,409,627	\$0	\$2,409,627	\$0
FEES & SELF-GENERATED	\$5,000	\$5,115	\$0	\$5,115	\$0
STATUTORY DEDICATIONS	\$78,512	\$78,512	\$0	\$78,512	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$11,192,830	\$11,664,253	\$0	\$11,664,253	\$0
Salaries	\$3,287,382	\$3,853,467	\$0	\$3,853,467	\$0
Other Compensation	\$1,036,666	\$910,078	\$0	\$910,078	\$0
Related Benefits	\$1,430,966	\$1,582,530	\$0	\$1,582,530	\$0
TOTAL PERSONAL SERVICES	\$5,755,014	\$6,346,075	\$0	\$6,346,075	\$0
Travel	\$44,600	\$45,626	\$0	\$45,626	\$0
Operating Services	\$4,220,429	\$4,370,832	\$0	\$4,370,832	\$0
Supplies	\$874,237	\$599,937	\$0	\$599,937	\$0
TOTAL OPERATING EXPENSES	\$5,139,266	\$5,016,395	\$0	\$5,016,395	\$0
PROFESSIONAL SERVICES	\$140,555	\$143,788	\$0	\$143,788	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$157,995	\$157,995	\$0	\$157,995	\$0
TOTAL OTHER CHARGES	\$157,995	\$157,995	\$0	\$157,995	\$0

Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$11,192,830	\$11,664,253	\$0	\$11,664,253	\$0
Classified	2	2	0	2	0
Unclassified	47	47	0	53	53
TOTAL AUTHORIZED T.O. POSITIONS	49	49	0	55	53
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	7	7	0	6	0
TOTAL POSITIONS	56	56	0	61	0

Department: 19B - OTED
Agency: 658 THRV - THRIVE ACADEMY

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Form ID:	50077
Form Description:	658 - Children's Budget
Service:	THRIVE01 - Instruction and Support Services

Question and Narrative Response

Describe the service:

Thrive Academy is authorized by the Louisiana Legislature to provide excellent educational and residential services to at-risk students living in the State of Louisiana. The home situation or other factors in these student's lives make it incredibly difficult for them to achieve their full potential in a traditional school setting. The mission of Thrive Academy is to empower at-risk students in Louisiana communities and prepare them academically and personally for success in college and beyond.

How does this fulfill the program's mission?

The goal of Thrive Academy is to provide a high quality educational program in a nurturing residential setting which allows all students to achieve to their fullest potential. The academic program will provide advanced and college level course work as well as vocational training opportunities. The residential program will provide sports and arts programs as well as life-skills training and other extracurricular opportunities.

Who are the principal users?

Disadvantaged/Low Income students in 7th to 12th grade.

Who primarily benefits from the service?

The Academic Department is responsible for providing a high expectations academic environment that is responsive to individual student needs and aims to ensure success in the post-secondary pathway of a students choice. The Residential Department is responsible for providing a safe, nurturing and engaging residential setting designed to simulate a home-like environment that ensures students feel secure and confident that their needs will be met.

Related objectives and performance measures:

N/A

Agency: 658 THRV - THRIVE ACADEMY

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2026 - 2027
Report Date: 10/31/25



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