

Agency Budget Request

FISCAL YEAR 2025–2026



Special Schools and Commissions

658 — Thrive Academy



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2026

NAME OF DEPARTMENT / AGENCY: THRIVE ACADEMY PHYSICAL ADDRESS: 2585 BRIGHTSIDE DR
BUDGET UNIT: 19B-658 INSTRUCTION & RESIDENTIAL BATON ROUGE, LA
SCHEDULE NUMBER: 1 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.

<p>HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>PAUL SAMPSON, SUPERINTENDENT</u> DATE: <u>10/28/2024</u> EMAIL ADDRESS: <u>PSAMPSON@THRIVEBR.ORG</u></p>	<p>HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>JAMES POUNDERS, CFO</u> DATE: <u>10/28/2024</u> EMAIL ADDRESS: <u>JPOUNDERS@THRIVEBR.ORG</u></p>
<p>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></p>	<p>FINANCIAL CONTACT PERSON: <u>JAMES POUNDERS</u> TITLE: <u>CFO</u> TELEPHONE NUMBER: <u>225-367-6855</u> EMAIL ADDRESS: <u>JPOUNDERS@THRIVEBR.ORG</u></p>

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 - Annually increase the number of student completing the application process 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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
26024	K	Number of completed applications	N	450	1,200	450	450	450	0	0
26025	K	Percentage change in number of completed applications over prior FY	P	5	32	5	5	5	0	0

Form Instance	Performance Indicator	Level	Footnotes
40519	26024	K	N/A

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 2025, 80% of students in grades 6 through 8 will meet or exceed proficiency standards on the state standardized test 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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
26028	K	Number of students in grades 6-8 who take the state standardized test	N	35	23	25	25	25	0	0
26029	K	Number of students in grades 6-8 who will meet or exceed state standards on the state standardized test in a minimum of 2 subjects	N	28	23	20	20	20	0	0
26030	K	Percentage of students in grades 6-8 who will meet or exceed state standards on the state standardized test in a minimum of 2 subjects.	P	100	100	80	80	80	0	0
26031	K	Number of students in grades 6-8 who demonstrate growth from their previous years test scores	N	28	22	20	20	20	0	0
26032	K	Percentage of students in grades 6-8 who demonstrate growth from their previous years test scores	P	100	100	80	80	80	0	0

Form Instance	Performance Indicator	Level	Footnotes
40526	26028	K	26028, 29, 31 - Future amount reduced due to school model of increasing enrollment of high school students necessitating a decreased enrollment of middle school students. 26029 - As determined by state testing. 26031 - As determined by progress points.

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 - Thrive will have an attrition rate under 35% by 2025.

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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
26033	K	Number of students on September 30th	N	167	184	175	175	175	0	0
26034	K	Student attrition rate	P	35	12	35	35	35	0	0
26035	K	Attrition by graduating class	P	35	25	35	35	35	0	0

Form Instance	Performance Indicator	Level	Footnotes
40529	26033	K	26034 - Measured as students enrolled on September 30th as compared to those students that are enrolled at year end. 26035 - Measured as an average of the attrition (percent of students who left the school) rates for each graduating class.



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	7,421,057	7,950,562	9,244,362	1,293,800	16.27%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,730,806	2,370,493	2,242,750	(127,743)	(5.39)%
FEES & SELF-GENERATED	—	—	5,000	5,000	—
STATUTORY DEDICATIONS	77,748	77,718	77,718	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$10,229,611	\$10,398,773	\$11,569,830	\$1,171,057	11.26%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	—	—	5,000	5,000	—
Total:	—	—	\$5,000	\$5,000	—

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	77,748	77,718	77,718	—	—
Total:	\$77,748	\$77,718	\$77,718	—	—

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	3,292,463	2,972,553	3,816,723	844,170	28.40%
Other Compensation	1,211,749	1,139,410	1,038,152	(101,258)	(8.89)%
Related Benefits	1,361,955	1,442,232	1,664,768	222,536	15.43%
TOTAL PERSONAL SERVICES	\$5,866,167	\$5,554,195	\$6,519,643	\$965,448	17.38%
Travel	20,800	—	10,000	10,000	—
Operating Services	3,466,545	3,838,092	4,161,567	323,475	8.43%
Supplies	497,099	549,856	591,922	42,066	7.65%
TOTAL OPERATING EXPENSES	\$3,984,444	\$4,387,948	\$4,763,489	\$375,541	8.56%
PROFESSIONAL SERVICES	\$98,334	\$140,555	\$123,703	\$(16,852)	(11.99)%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	154,129	162,995	162,995	—	—
TOTAL OTHER CHARGES	\$154,129	\$162,995	\$162,995	—	—
Acquisitions	126,537	153,080	—	(153,080)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$126,537	\$153,080	—	\$(153,080)	(100.00)%
TOTAL EXPENDITURES	\$10,229,611	\$10,398,773	\$11,569,830	\$1,171,057	11.26%

Agency Positions

Classified	2	2	2	—	—
Unclassified	42	42	54	12	28.57%
TOTAL AUTHORIZED T.O. POSITIONS	44	44	56	12	27.27%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	12	12	7	(5)	(41.67)%
TOTAL POSITIONS	56	56	63	7	12.50%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	7,421,057	7,950,562	9,244,362	1,293,800
Interagency Transfers	2,730,806	2,370,493	2,242,750	(127,743)
Fees & Self-generated	—	—	5,000	5,000
Education Excellence Fund	77,748	77,718	77,718	—
Total:	\$10,229,611	\$10,398,773	\$11,569,830	\$1,171,057

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	844,170	844,170
5110010	SAL-CLASS-TO-REG	118,554	118,450	118,450	—
5110015	SAL-CLASS-TO-OT	5,026	7,000	7,000	—
5110025	SAL-UNCLASS-TO-REG	3,158,952	2,847,103	2,847,103	—
5110035	SAL-UNCLASS-TO-TERM	9,931	—	—	—
Total Salaries:		\$3,292,463	\$2,972,553	\$3,816,723	\$844,170

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	(101,258)	(101,258)
5120010	COMPENSATION/WAGES	1,211,668	1,139,410	1,139,410	—
5120105	COMP-CL-NON TO-OT	32	—	—	—
5120110	COMP-CL-NON TO-TERM	50	—	—	—
Total Other Compensation:		\$1,211,749	\$1,139,410	\$1,038,152	\$(101,258)

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	222,536	222,536
5130010	RET CONTR-STATE EMP	81,046	51,800	51,800	—
5130020	RET CONTR-TEACHERS	856,437	1,013,902	1,013,902	—
5130055	FICA TAX (OASDI)	46,801	47,000	47,000	—
5130060	MEDICARE TAX	63,300	59,000	59,000	—
5130065	UNEMPLOYMENT BENEFIT	6,837	5,000	5,000	—
5130070	GRP INS CONTRIBUTION	304,826	265,530	265,530	—
5130085	OTH RELATED BENEFIT	2,707	—	—	—
Total Related Benefits:		\$1,361,955	\$1,442,232	\$1,664,768	\$222,536

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	10,000	10,000
5210015	IN-STATE TRAVEL-CONF	7,486	—	—	—
5210055	OUT-OF-STTRV-CONF	5,040	—	—	—
5210110	CONFERENCE REG FEES	8,273	—	—	—
Total Travel:		\$20,800	—	\$10,000	\$10,000

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310003	SERV-MARKETING	39,801	42,000	47,941	5,941
5310005	SERV-PRINTING	2,770	2,900	2,965	65
5310007	SERV-TRANSPORTATION	494,334	700,350	786,038	85,688
5310009	SERV-MOVING SERVICES	84	—	—	—
5310010	SERV-DUES & OTHER	638	600	613	13
5310015	SERV-SECURITY	2,740	5,000	8,112	3,112
5310016	SERV-PURCHASED	232,028	257,054	273,812	16,758

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310025	SERV-LOCKSMITH	795	—	—	—
5310037	SERV - TRAINING	4,331	20,800	21,266	466
5310049	SERV-DUES & OTHER	1,050	1,050	1,074	24
5310050	SERV-DUES & OTHER	1,199	1,200	1,227	27
5310400	SERV-MISC	40	—	10,000	10,000
5320400	INS-OTHER	7,416	7,500	7,668	168
5330001	MAINT-BUILDINGS	18,484	—	740	740
5330003	MAINT-PESTCONTROL	5,979	6,500	6,886	386
5330012	MAINT-JANITORIAL	127,304	128,908	131,796	2,888
5330018	MAINT-AUTO REPAIRS	1,648	15,000	20,336	5,336
5330025	MAINT-HOSTING SVCS	296	300	307	7
5340010	RENT-REAL ESTATE	2,238,014	2,349,915	2,520,049	170,134
5340015	RENT-OPER COST-BLDG	36,589	20,000	20,448	448
5340020	RENT-EQUIPMENT	20,093	20,100	26,354	6,254
5340031	RENT-IT EQUIPMENT	9,514	9,500	10,093	593
5340070	RENT-OTHER	900	1,200	1,227	27
5350001	UTIL-INTERNET PROVID	24,576	27,000	28,605	1,605
5350004	UTIL-TELEPHONE SERV	4,816	5,000	5,332	332
5350005	UTIL-OTHER COMM SERV	630	240	245	5
5350006	UTIL-MAIL/DEL/POST	—	900	920	20
5350008	UTIL-DEL UPS/FED EXP	—	75	77	2
5350010	UTIL-ELECTRICITY	150,189	175,000	184,928	9,928
5350011	UTIL-WATER	40,288	40,000	42,508	2,508
Total Operating Services:		\$3,466,545	\$3,838,092	\$4,161,567	\$323,475

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	23,250	23,250
5410001	SUP-OFFICE SUPPLIES	18,885	24,050	24,589	539
5410006	SUP-COMPUTER	10,136	6,500	6,646	146
5410007	SUP-CLOTHING/UNIFORM	46,636	35,150	35,937	787
5410008	SUP-MEDICAL	2,077	3,500	3,578	78
5410009	SUP-EDUCATION & REC	102,962	45,600	46,921	1,321
5410010	SUP-TEXTBOOKS	2,640	9,650	9,866	216
5410013	SUP-FOOD & BEVERAGE	198,898	284,606	297,181	12,575
5410016	SUP-BLD	1,190	—	—	—
5410017	SUP-JANITORIAL	10,629	16,700	17,074	374
5410021	SUP-ELECTRONICS/ELEC	2,025	—	—	—
5410023	SUP-PERSONAL	9,148	2,500	2,556	56
5410028	SUP-STORAGE/PACKAGNG	2,908	—	—	—
5410035	SUP-SOFTWARE	77,635	112,600	115,122	2,522
5410036	SUP-FUELTRAC	8,251	9,000	9,202	202
5410048	SUP-FACILITIES	13	—	—	—
5410057	SUP-DISPO TABLEWARE	179	—	—	—
5410059	SUP-KITCHENWARE	2,042	—	—	—
5410061	SUP-SEASONAL D...COR	100	—	—	—
5410400	SUP-OTHER	745	—	—	—
Total Supplies:		\$497,099	\$549,856	\$591,922	\$42,066

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	(20,000)	(20,000)
5510003	PROF SERV-MGT CONSUL	2,500	5,000	5,112	112
5510005	PROF SERV-LEGAL	15,688	20,000	20,448	448

Professional Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510007	PROF SERV-MED/DEN	1,550	—	—	—
5510012	PROF SERV-EDUCATION	75,548	110,855	113,338	2,483
5510025	PROF SRV-PUB SAFETY	820	4,700	4,805	105
5510028	PROF SERV-ADV/PRINT	2,228	—	—	—
Total Professional Services:		\$98,334	\$140,555	\$123,703	\$(16,852)

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950037	IAT-AUTOMOTIVE SUPP	281	614	614	—
5950038	IAT-OTHER OPER SERV	1,138	2,662	2,662	—
5950049	IAT-CIVIL SERVICE	967	828	828	—
5950050	IAT-ORM INSURANCE	68,714	65,633	65,633	—
5950051	IAT-OSUP	4,702	4,418	4,418	—
5950052	IAT-LEG. AUDITOR	39,095	44,941	44,941	—
5950058	IAT-TECH SVCS	34,421	40,989	40,989	—
5950059	IAT-ST PROCUREMENT	4,810	2,910	2,910	—
Total Interagency Transfers:		\$154,129	\$162,995	\$162,995	—

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	153,080	—	(153,080)
5710221	ACQ-COMP HARDWARE	23,445	—	—	—
5710227	ACQ-MEDICAL EQUIP	13,092	—	—	—

Acquisitions (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710950	TRANS-VEHICLES-MA	90,000	—	—	—
Total Acquisitions:		\$126,537	\$153,080	—	\$(153,080)
Total Agency Expenditures:		\$10,229,611	\$10,398,773	\$11,569,830	\$1,171,057

PROGRAM SUMMARY STATEMENT

6581 - Instruction Program

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	7,421,057	7,950,562	9,244,362	1,293,800	16.27%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,730,806	2,370,493	2,242,750	(127,743)	(5.39)%
FEES & SELF-GENERATED	—	—	5,000	5,000	—
STATUTORY DEDICATIONS	77,748	77,718	77,718	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$10,229,611	\$10,398,773	\$11,569,830	\$1,171,057	11.26%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	—	—	5,000	5,000	—
Total:	—	—	\$5,000	\$5,000	—

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	77,748	77,718	77,718	—	—
Total:	\$77,748	\$77,718	\$77,718	—	—

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	3,292,463	2,972,553	3,816,723	844,170	28.40%
Other Compensation	1,211,749	1,139,410	1,038,152	(101,258)	(8.89)%
Related Benefits	1,361,955	1,442,232	1,664,768	222,536	15.43%
TOTAL PERSONAL SERVICES	\$5,866,167	\$5,554,195	\$6,519,643	\$965,448	17.38%
Travel	20,800	—	10,000	10,000	—
Operating Services	3,466,545	3,838,092	4,161,567	323,475	8.43%
Supplies	497,099	549,856	591,922	42,066	7.65%
TOTAL OPERATING EXPENSES	\$3,984,444	\$4,387,948	\$4,763,489	\$375,541	8.56%
PROFESSIONAL SERVICES	\$98,334	\$140,555	\$123,703	\$(16,852)	(11.99)%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	154,129	162,995	162,995	—	—
TOTAL OTHER CHARGES	\$154,129	\$162,995	\$162,995	—	—
Acquisitions	126,537	153,080	—	(153,080)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$126,537	\$153,080	—	\$(153,080)	(100.00)%
TOTAL EXPENDITURES	\$10,229,611	\$10,398,773	\$11,569,830	\$1,171,057	11.26%

Program Positions

Classified	2	2	2	—	—
Unclassified	42	42	54	12	28.57%
TOTAL AUTHORIZED T.O. POSITIONS	44	44	56	12	27.27%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	12	12	7	(5)	(41.67)%
TOTAL POSITIONS	56	56	63	7	12.50%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	7,421,057	7,950,562	9,244,362	1,293,800
Interagency Transfers	2,730,806	2,370,493	2,242,750	(127,743)
Fees & Self-generated	—	—	5,000	5,000
Education Excellence Fund	77,748	77,718	77,718	—
Total:	\$10,229,611	\$10,398,773	\$11,569,830	\$1,171,057

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	844,170	844,170
5110010	SAL-CLASS-TO-REG	118,554	118,450	118,450	—
5110015	SAL-CLASS-TO-OT	5,026	7,000	7,000	—
5110025	SAL-UNCLASS-TO-REG	3,158,952	2,847,103	2,847,103	—
5110035	SAL-UNCLASS-TO-TERM	9,931	—	—	—
Total Salaries:		\$3,292,463	\$2,972,553	\$3,816,723	\$844,170

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	(101,258)	(101,258)
5120010	COMPENSATION/WAGES	1,211,668	1,139,410	1,139,410	—
5120105	COMP-CL-NON TO-OT	32	—	—	—
5120110	COMP-CL-NON TO-TERM	50	—	—	—
Total Other Compensation:		\$1,211,749	\$1,139,410	\$1,038,152	\$(101,258)

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	222,536	222,536
5130010	RET CONTR-STATE EMP	81,046	51,800	51,800	—
5130020	RET CONTR-TEACHERS	856,437	1,013,902	1,013,902	—
5130055	FICA TAX (OASDI)	46,801	47,000	47,000	—
5130060	MEDICARE TAX	63,300	59,000	59,000	—
5130065	UNEMPLOYMENT BENEFIT	6,837	5,000	5,000	—
5130070	GRP INS CONTRIBUTION	304,826	265,530	265,530	—
5130085	OTH RELATED BENEFIT	2,707	—	—	—
Total Related Benefits:		\$1,361,955	\$1,442,232	\$1,664,768	\$222,536

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	10,000	10,000
5210015	IN-STATE TRAVEL-CONF	7,486	—	—	—
5210055	OUT-OF-STTRV-CONF	5,040	—	—	—
5210110	CONFERENCE REG FEES	8,273	—	—	—
Total Travel:		\$20,800	—	\$10,000	\$10,000

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310003	SERV-MARKETING	39,801	42,000	47,941	5,941
5310005	SERV-PRINTING	2,770	2,900	2,965	65
5310007	SERV-TRANSPORTATION	494,334	700,350	786,038	85,688
5310009	SERV-MOVING SERVICES	84	—	—	—
5310010	SERV-DUES & OTHER	638	600	613	13
5310015	SERV-SECURITY	2,740	5,000	8,112	3,112
5310016	SERV-PURCHASED	232,028	257,054	273,812	16,758

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310025	SERV-LOCKSMITH	795	—	—	—
5310037	SERV - TRAINING	4,331	20,800	21,266	466
5310049	SERV-DUES & OTHER	1,050	1,050	1,074	24
5310050	SERV-DUES & OTHER	1,199	1,200	1,227	27
5310400	SERV-MISC	40	—	10,000	10,000
5320400	INS-OTHER	7,416	7,500	7,668	168
5330001	MAINT-BUILDINGS	18,484	—	740	740
5330003	MAINT-PESTCONTROL	5,979	6,500	6,886	386
5330012	MAINT-JANITORIAL	127,304	128,908	131,796	2,888
5330018	MAINT-AUTO REPAIRS	1,648	15,000	20,336	5,336
5330025	MAINT-HOSTING SVCS	296	300	307	7
5340010	RENT-REAL ESTATE	2,238,014	2,349,915	2,520,049	170,134
5340015	RENT-OPER COST-BLDG	36,589	20,000	20,448	448
5340020	RENT-EQUIPMENT	20,093	20,100	26,354	6,254
5340031	RENT-IT EQUIPMENT	9,514	9,500	10,093	593
5340070	RENT-OTHER	900	1,200	1,227	27
5350001	UTIL-INTERNET PROVID	24,576	27,000	28,605	1,605
5350004	UTIL-TELEPHONE SERV	4,816	5,000	5,332	332
5350005	UTIL-OTHER COMM SERV	630	240	245	5
5350006	UTIL-MAIL/DEL/POST	—	900	920	20
5350008	UTIL-DEL UPS/FED EXP	—	75	77	2
5350010	UTIL-ELECTRICITY	150,189	175,000	184,928	9,928
5350011	UTIL-WATER	40,288	40,000	42,508	2,508
Total Operating Services:		\$3,466,545	\$3,838,092	\$4,161,567	\$323,475

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	23,250	23,250
5410001	SUP-OFFICE SUPPLIES	18,885	24,050	24,589	539
5410006	SUP-COMPUTER	10,136	6,500	6,646	146
5410007	SUP-CLOTHING/UNIFORM	46,636	35,150	35,937	787
5410008	SUP-MEDICAL	2,077	3,500	3,578	78
5410009	SUP-EDUCATION & REC	102,962	45,600	46,921	1,321
5410010	SUP-TEXTBOOKS	2,640	9,650	9,866	216
5410013	SUP-FOOD & BEVERAGE	198,898	284,606	297,181	12,575
5410016	SUP-BLD	1,190	—	—	—
5410017	SUP-JANITORIAL	10,629	16,700	17,074	374
5410021	SUP-ELECTRONICS/ELEC	2,025	—	—	—
5410023	SUP-PERSONAL	9,148	2,500	2,556	56
5410028	SUP-STORAGE/PACKAGNG	2,908	—	—	—
5410035	SUP-SOFTWARE	77,635	112,600	115,122	2,522
5410036	SUP-FUELTRAC	8,251	9,000	9,202	202
5410048	SUP-FACILITIES	13	—	—	—
5410057	SUP-DISPO TABLEWARE	179	—	—	—
5410059	SUP-KITCHENWARE	2,042	—	—	—
5410061	SUP-SEASONAL D...COR	100	—	—	—
5410400	SUP-OTHER	745	—	—	—
Total Supplies:		\$497,099	\$549,856	\$591,922	\$42,066

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	(20,000)	(20,000)
5510003	PROF SERV-MGT CONSUL	2,500	5,000	5,112	112
5510005	PROF SERV-LEGAL	15,688	20,000	20,448	448

Professional Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510007	PROF SERV-MED/DEN	1,550	—	—	—
5510012	PROF SERV-EDUCATION	75,548	110,855	113,338	2,483
5510025	PROF SRV-PUB SAFETY	820	4,700	4,805	105
5510028	PROF SERV-ADV/PRINT	2,228	—	—	—
Total Professional Services:		\$98,334	\$140,555	\$123,703	\$(16,852)

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950037	IAT-AUTOMOTIVE SUPP	281	614	614	—
5950038	IAT-OTHER OPER SERV	1,138	2,662	2,662	—
5950049	IAT-CIVIL SERVICE	967	828	828	—
5950050	IAT-ORM INSURANCE	68,714	65,633	65,633	—
5950051	IAT-OSUP	4,702	4,418	4,418	—
5950052	IAT-LEG. AUDITOR	39,095	44,941	44,941	—
5950058	IAT-TECH SVCS	34,421	40,989	40,989	—
5950059	IAT-ST PROCUREMENT	4,810	2,910	2,910	—
Total Interagency Transfers:		\$154,129	\$162,995	\$162,995	—

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	153,080	—	(153,080)
5710221	ACQ-COMP HARDWARE	23,445	—	—	—
5710227	ACQ-MEDICAL EQUIP	13,092	—	—	—

Acquisitions *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710950	TRANS-VEHICLES-MA	90,000	—	—	—
Total Acquisitions:		\$126,537	\$153,080	—	\$(153,080)
Total Expenditures for Program 6581		\$10,229,611	\$10,398,773	\$11,569,830	\$1,171,057
Total Agency Expenditures:		\$10,229,611	\$10,398,773	\$11,569,830	\$1,171,057

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	1,899,837	1,685,925	1,711,262	25,337	40548
INTERAGENCY TRANSFERS	240,511	273,950	273,950	—	40549
INTERAGENCY TRANSFERS	143,678	120,000	120,000	—	40550
INTERAGENCY TRANSFERS	446,780	290,618	137,538	(153,080)	40551
Total Interagency Transfers	\$2,730,806	\$2,370,493	\$2,242,750	\$(127,743)	

Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
MISC SELF-GEN REVENUE	—	—	5,000	5,000	41017
Total Fees & Self-generated	—	—	\$5,000	\$5,000	

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
Z18-EDUCATION EXCELLENCE	77,748	77,718	77,718	—	40547
Total Statutory Dedications	\$77,748	\$77,718	\$77,718	—	
Total Sources of Funding:	\$2,808,554	\$2,448,211	\$2,325,468	\$(122,743)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 40548 — 658 Statewide Monitoring MFP

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	157,837	—	—	157,837	—	—	163,336	—	—
Other Compensation	421,297	—	—	421,297	—	—	421,297	—	—
Related Benefits	287,406	—	—	287,406	—	—	281,907	—	—
TOTAL PERSONAL SERVICES	\$866,540	—	—	\$866,540	—	—	\$866,540	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	729,798	—	—	746,992	—	—	729,798	—	—
Supplies	46,230	—	—	53,402	—	—	46,230	—	—
TOTAL OPERATING EXPENSES	\$776,028	—	—	\$800,394	—	—	\$776,028	—	—
PROFESSIONAL SERVICES	\$43,357	—	—	\$44,328	—	—	\$43,357	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,685,925	—	—	\$1,711,262	—	—	\$1,685,925	—	—

Form 40548 — 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 40549 — 658 Federal Food Reimbursement Program

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	273,950	—	—	273,950	—	—	169,899	—	—
TOTAL OPERATING EXPENSES	\$273,950	—	—	\$273,950	—	—	\$169,899	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$273,950	—	—	\$273,950	—	—	\$169,899	—	—

Form 40549 — 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 40550 — 658 Medicaid Reimbursement Billing

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	90,000	—	—	90,000	—	—	120,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	30,000	—	—	30,000	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$120,000	—	—	\$120,000	—	—	\$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	\$120,000	—	—	\$120,000	—	—	\$120,000	—	—

Form 40550 — 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 40551 — 658 Federal IDEA/ESSA Programs

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	37,788	—	—	37,788	—	—	37,788	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$37,788	—	—	\$37,788	—	—	\$37,788	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	153,080	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$153,080	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$290,618	—	—	\$137,538	—	—	\$137,538	—	—

Form 40551 — 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 40547 — 658 Z18 Education Excellence Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	60,325	—	—	60,325	—	—	60,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	17,393	—	—	17,393	—	—	18,029	—	—
TOTAL PERSONAL SERVICES	\$77,718	—	—	\$77,718	—	—	\$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	\$77,718	—	—	\$77,718	—	—	\$78,029	—	—

Form 40547 — 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 41017 — 658 Miscellaneous Receipts

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$5,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$5,000	—	—	—	—	—

Form 41017 — 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 40548 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 40549 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 40550 INTERAGENCY TRANSFERS
Salaries	—	2,972,553	2,589,391	157,837	—	90,000
Other Compensation	—	1,139,410	718,113	421,297	—	—
Related Benefits	—	1,442,232	1,082,683	287,406	—	30,000
TOTAL PERSONAL SERVICES	—	\$5,554,195	\$4,390,187	\$866,540	—	\$120,000
Travel	—	—	—	—	—	—
Operating Services	—	3,838,092	3,070,506	729,798	—	—
Supplies	—	549,856	229,676	46,230	273,950	—
TOTAL OPERATING EXPENSES	—	\$4,387,948	\$3,300,182	\$776,028	\$273,950	—
PROFESSIONAL SERVICES	—	\$140,555	\$97,198	\$43,357	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	162,995	162,995	—	—	—
TOTAL OTHER CHARGES	—	\$162,995	\$162,995	—	—	—
Acquisitions	—	153,080	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$153,080	—	—	—	—
TOTAL EXPENDITURES	—	\$10,398,773	\$7,950,562	\$1,685,925	\$273,950	\$120,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 40551 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 40547 Z18-EDUCATION EXCELLENCE
Salaries	75,000	60,325
Other Compensation	—	—
Related Benefits	24,750	17,393
TOTAL PERSONAL SERVICES	\$99,750	\$77,718
Travel	—	—
Operating Services	37,788	—
Supplies	—	—
TOTAL OPERATING EXPENSES	\$37,788	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	153,080	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$153,080	—
TOTAL EXPENDITURES	\$290,618	\$77,718

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 40548 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 40549 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 40550 INTERAGENCY TRANSFERS
Salaries	—	3,816,723	3,433,561	157,837	—	90,000
Other Compensation	—	1,038,152	616,855	421,297	—	—
Related Benefits	—	1,664,768	1,305,219	287,406	—	30,000
TOTAL PERSONAL SERVICES	—	\$6,519,643	\$5,355,635	\$866,540	—	\$120,000
Travel	—	10,000	10,000	—	—	—
Operating Services	—	4,161,567	3,376,787	746,992	—	—
Supplies	—	591,922	259,570	53,402	273,950	—
TOTAL OPERATING EXPENSES	—	\$4,763,489	\$3,646,357	\$800,394	\$273,950	—
PROFESSIONAL SERVICES	—	\$123,703	\$79,375	\$44,328	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	162,995	162,995	—	—	—
TOTAL OTHER CHARGES	—	\$162,995	\$162,995	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$11,569,830	\$9,244,362	\$1,711,262	\$273,950	\$120,000

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 40551 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 40547 Z18-EDUCATION EXCELLENCE	Fees & Self-generated Form ID 41017 MISC SELF-GEN REVENUE
Salaries	75,000	60,325	—
Other Compensation	—	—	—
Related Benefits	24,750	17,393	—
TOTAL PERSONAL SERVICES	\$99,750	\$77,718	—
Travel	—	—	—
Operating Services	37,788	—	—
Supplies	—	—	5,000
TOTAL OPERATING EXPENSES	\$37,788	—	\$5,000
PROFESSIONAL SERVICES	—	—	—
Other Charges	—	—	—
Debt Service	—	—	—
Interagency Transfers	—	—	—
TOTAL OTHER CHARGES	—	—	—
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	\$137,538	\$77,718	\$5,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4710058	MR-INT AGCY-SERVICES	2,730,806	2,370,493	2,242,750	(127,743)
Total Collections/Income			\$2,730,806	\$2,370,493	\$2,242,750	\$(127,743)
TYPE						
Expenditures Source of Funding Form (BR-6)			2,730,806	2,370,493	2,242,750	(127,743)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,730,806	\$2,370,493	\$2,242,750	\$(127,743)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
MISCELLANEOUS INCOME	4710044	MR-MISC RECEIPT	—	—	5,000	5,000
Total Collections/Income			—	—	\$5,000	\$5,000
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	5,000	5,000
Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	\$5,000	\$5,000
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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
Z18-EDUCATION EXCELLENCE	4830014	INTRAFUND TRANSFER	77,748	77,718	77,718	—
Total Collections/Income			\$77,748	\$77,718	\$77,718	—
TYPE						
Expenditures Source of Funding Form (BR-6)			77,748	77,718	77,718	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$77,748	\$77,718	\$77,718	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 35024 — 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

FY2025-2026 Request	Description
10,000	Travel related expenditures related to trainings, workshops and conferences covering registration fees, transportation, lodging and meals.
\$10,000	Total Travel

Operating Services

FY2025-2026 Request	Description
2,467,411	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.
601,040	Campus operating expenses including insurance, regular maintenance, equipment leasing, janitorial, landscaping, pest control and data processing.
\$4,161,567	Total Operating Services

Supplies

FY2025-2026 Request	Description
84,200	Computer hardware, software and licensing.
127,412	Education and Residential supplies
380,310	Food service contract
\$591,922	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
1,984	State General Fund	
\$1,984		Legal consultation services
65,000	Interagency Transfers	
\$65,000		Professional development training for school improvement plans.
56,719	State General Fund	
\$56,719		Program contract services for classes, behavioral health and extracurricular activities.
\$123,703	Total Professional Services	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
44,941	State General Fund		
\$44,941		LEGISLATIVE AUDITOR	Legislative audit services.
4,418	State General Fund		
\$4,418		DIVISION OF ADMINISTRATION	Office of State Uniform Payroll charges.
68,295	State General Fund		
\$68,295		OFFICE OF RISK MANAGEMENT	ORM insurance coverages.
2,910	State General Fund		
\$2,910		DOA-OFFICE OF ST PROCUREMENT	OSP Procurement services
40,989	State General Fund		
\$40,989		DOA-OFFICE OF TECHNOLOGY SVCS	OTS technology services
828	State General Fund		
\$828		STATE CIVIL SERVICE	State Civil Service Charges.
614	State General Fund		
\$614		LA PROPERTY ASSISTANCE AGENCY	Vehicle tracking charges.
\$162,995	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	7,950,562	—	76,102	785,102	18,444	414,152	9,244,362
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,370,493	(153,080)	25,337	—	—	—	2,242,750
FEES & SELF-GENERATED	—	—	—	—	—	5,000	5,000
STATUTORY DEDICATIONS	77,718	—	—	—	—	—	77,718
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$10,398,773	\$(153,080)	\$101,439	\$785,102	\$18,444	\$419,152	\$11,569,830

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	—	—	—	—	—	5,000	5,000
Total:	—	—	—	—	—	\$5,000	\$5,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Education Excellence Fund	77,718	—	—	—	—	—	77,718
Total:	\$77,718	—	—	—	—	—	\$77,718

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	2,972,553	—	—	662,100	15,000	167,070	3,816,723
Other Compensation	1,139,410	—	—	(232,100)	—	130,842	1,038,152
Related Benefits	1,442,232	—	—	140,352	3,444	78,740	1,664,768
TOTAL PERSONAL SERVICES	\$5,554,195	—	—	\$570,352	\$18,444	\$376,652	\$6,519,643
Travel	—	—	—	10,000	—	—	10,000
Operating Services	3,838,092	—	85,975	206,500	—	31,000	4,161,567
Supplies	549,856	—	12,316	18,250	—	11,500	591,922
TOTAL OPERATING EXPENSES	\$4,387,948	—	\$98,291	\$234,750	—	\$42,500	\$4,763,489
PROFESSIONAL SERVICES	\$140,555	—	\$3,148	\$(20,000)	—	—	\$123,703
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	162,995	—	—	—	—	—	162,995
TOTAL OTHER CHARGES	\$162,995	—	—	—	—	—	\$162,995
Acquisitions	153,080	(153,080)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$153,080	\$(153,080)	—	—	—	—	—
TOTAL EXPENDITURES	\$10,398,773	\$(153,080)	\$101,439	\$785,102	\$18,444	\$419,152	\$11,569,830
Classified	2	—	—	—	—	—	2
Unclassified	42	—	—	12	—	—	54
TOTAL AUTHORIZED T.O. POSITIONS	44	—	—	12	—	—	56
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	12	—	—	(5)	—	—	7

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 37214 — NR - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(153,080)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(153,080)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(153,080)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(153,080)
TOTAL EXPENDITURES	\$(153,080)

Positions

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

Form 37216 — Inflation Factor

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	76,102
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	25,337
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$101,439

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	85,975
Supplies	12,316
TOTAL OPERATING EXPENSES	\$98,291
PROFESSIONAL SERVICES	\$3,148
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$101,439

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 39469 — 658 TO Position Requests

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	550,352
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$550,352

Expenditures

	Amount
Salaries	430,000
Other Compensation	—
Related Benefits	140,352
TOTAL PERSONAL SERVICES	\$570,352
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	\$550,352

Positions

	FTE
Classified	—
Unclassified	7
TOTAL AUTHORIZED T.O. POSITIONS	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 39470 — 658 Operating Services Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	206,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$206,500

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	206,500
Supplies	—
TOTAL OPERATING EXPENSES	\$206,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$206,500

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 39471 — 658 Operating Supplies Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	18,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$18,250

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	18,250
TOTAL OPERATING EXPENSES	\$18,250
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$18,250

Positions

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

Form 39476 — 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	232,100
Other Compensation	(232,100)
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	5
TOTAL AUTHORIZED T.O. POSITIONS	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	(5)

Form 39478 — 658 Travel

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	10,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	10,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$10,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,000

Positions

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

Form 40492 — 658 Expanded Duties

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	18,444
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$18,444

Expenditures

	Amount
Salaries	15,000
Other Compensation	—
Related Benefits	3,444
TOTAL PERSONAL SERVICES	\$18,444
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	\$18,444

Positions

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

Form 39472 — 658 Academic Program Requests

Means of Financing

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

Expenditures

	Amount
Salaries	31,726
Other Compensation	29,678
Related Benefits	9,555
TOTAL PERSONAL SERVICES	\$70,959
Travel	—
Operating Services	31,000
Supplies	6,500
TOTAL OPERATING EXPENSES	\$37,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$108,459

Positions

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

**Form 39473 — 658 Salaries and Related Benefits Cost of Living
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	197,488
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$197,488

Expenditures

	Amount
Salaries	135,344
Other Compensation	13,164
Related Benefits	48,980
TOTAL PERSONAL SERVICES	\$197,488
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	\$197,488

Positions

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

Form 39475 — 658 Support Positions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	108,205
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$108,205

Expenditures

	Amount
Salaries	—
Other Compensation	88,000
Related Benefits	20,205
TOTAL PERSONAL SERVICES	\$108,205
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	\$108,205

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 40567 — 658 Miscellaneous Receipts

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	5,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	5,000
TOTAL OPERATING EXPENSES	\$5,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,000

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 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	7,950,562	—	76,102	785,102	18,444	414,152	9,244,362
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,370,493	(153,080)	25,337	—	—	—	2,242,750
FEES & SELF-GENERATED	—	—	—	—	—	5,000	5,000
STATUTORY DEDICATIONS	77,718	—	—	—	—	—	77,718
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$10,398,773	\$(153,080)	\$101,439	\$785,102	\$18,444	\$419,152	\$11,569,830

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	—	—	—	—	—	5,000	5,000
Total:	—	—	—	—	—	\$5,000	\$5,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Education Excellence Fund	77,718	—	—	—	—	—	77,718
Total:	\$77,718	—	—	—	—	—	\$77,718

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	2,972,553	—	—	662,100	15,000	167,070	3,816,723
Other Compensation	1,139,410	—	—	(232,100)	—	130,842	1,038,152
Related Benefits	1,442,232	—	—	140,352	3,444	78,740	1,664,768
TOTAL PERSONAL SERVICES	\$5,554,195	—	—	\$570,352	\$18,444	\$376,652	\$6,519,643
Travel	—	—	—	10,000	—	—	10,000
Operating Services	3,838,092	—	85,975	206,500	—	31,000	4,161,567
Supplies	549,856	—	12,316	18,250	—	11,500	591,922
TOTAL OPERATING EXPENSES	\$4,387,948	—	\$98,291	\$234,750	—	\$42,500	\$4,763,489
PROFESSIONAL SERVICES	\$140,555	—	\$3,148	\$(20,000)	—	—	\$123,703
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	162,995	—	—	—	—	—	162,995
TOTAL OTHER CHARGES	\$162,995	—	—	—	—	—	\$162,995
Acquisitions	153,080	(153,080)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$153,080	\$(153,080)	—	—	—	—	—
TOTAL EXPENDITURES	\$10,398,773	\$(153,080)	\$101,439	\$785,102	\$18,444	\$419,152	\$11,569,830
Classified	2	—	—	—	—	—	2
Unclassified	42	—	—	12	—	—	54
TOTAL AUTHORIZED T.O. POSITIONS	44	—	—	12	—	—	56
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	12	—	—	(5)	—	—	7

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37214 — NR - Acquisitions and Major Repairs

6581 - Instruction Program

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(153,080)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(153,080)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(153,080)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(153,080)
TOTAL EXPENDITURES	\$(153,080)

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	(153,080)
Total:	\$(153,080)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(153,080)
Total:		\$(153,080)

Form 37216 — Inflation Factor

6581 - Instruction Program

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	76,102
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	25,337
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$101,439

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	85,975
Supplies	12,316
TOTAL OPERATING EXPENSES	\$98,291
PROFESSIONAL SERVICES	\$3,148
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$101,439

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	25,337
State General Fund	76,102
Total:	\$101,439

Operating Services

Commitment item	Name	Amount
5310003	SERV-MARKETING	941
5310005	SERV-PRINTING	65
5310007	SERV-TRANSPORTATION	15,688
5310010	SERV-DUES & OTHER	13
5310015	SERV-SECURITY	112
5310016	SERV-PURCHASED	5,758
5310037	SERV - TRAINING	466
5310049	SERV-DUES & OTHER	24
5310050	SERV-DUES & OTHER	27
5320400	INS-OTHER	168
5330003	MAINT-PESTCONTROL	146
5330012	MAINT-JANITORIAL	2,888
5330018	MAINT-AUTO REPAIRS	336
5330025	MAINT-HOSTING SVCS	7
5340010	RENT-REAL ESTATE	52,638
5340015	RENT-OPER COST-BLDG	448
5340020	RENT-EQUIPMENT	450
5340031	RENT-IT EQUIPMENT	213
5340070	RENT-OTHER	27
5350001	UTIL-INTERNET PROVID	605
5350004	UTIL-TELEPHONE SERV	112
5350005	UTIL-OTHER COMM SERV	5
5350006	UTIL-MAIL/DEL/POST	20
5350008	UTIL-DEL UPS/FED EXP	2

Operating Services (continued)

Commitment item	Name	Amount
5350010	UTIL-ELECTRICITY	3,920
5350011	UTIL-WATER	896
Total:		\$85,975

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	539
5410006	SUP-COMPUTER	146
5410007	SUP-CLOTHING/UNIFORM	787
5410008	SUP-MEDICAL	78
5410009	SUP-EDUCATION & REC	1,021
5410010	SUP-TEXTBOOKS	216
5410013	SUP-FOOD & BEVERAGE	6,375
5410017	SUP-JANITORIAL	374
5410023	SUP-PERSONAL	56
5410035	SUP-SOFTWARE	2,522
5410036	SUP-FUELTRAC	202
Total:		\$12,316

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	112
5510005	PROF SERV-LEGAL	448
5510012	PROF SERV-EDUCATION	2,483
5510025	PROF SRV-PUB SAFETY	105
Total:		\$3,148

Form 39469 — 658 TO Position Requests

6581 - Instruction Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	550,352
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$550,352

EXPENDITURES

	Amount
Salaries	430,000
Other Compensation	—
Related Benefits	140,352
TOTAL PERSONAL SERVICES	\$570,352
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	\$550,352

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	7
TOTAL AUTHORIZED T.O. POSITIONS	7
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 39469:

- 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 day time 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. **Maintenance/Facilities Manager** (\$50,000/yr) Due to prior changes in our lease agreement, Thrive Academy has taken on the duties to manage certain daily operations related to the areas of maintenance, transportation, 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 near-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.
- c. **Payroll Administrator** (\$45,000/yr) Thrive is in need of a dedicated payroll administrator to maintain and input time and leave records for employees. Three 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 payroll administrator 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 data-entry heavy projects, updating/creating relevant HR trainings, assisting with internal audits and support coordination with department heads on employee engagement initiatives, etc.
- d. **SPED Paraprofessional** (\$45,000/yr) Every student has unique learning needs, and paraprofessionals provide valuable one-on-one and small-group support of students. With additional staff in the classroom, students can receive personalized attention, assistance with assignments and guidance tailored to their specific learning styles and abilities. This SPED dedicated teacher will allow us to ensure Thrive is in compliance with state and federal regulations governing schools and special education in regard to IEPs. In previous years we were able to fund this as a non-TO position. However, due to inflationary pressures, we are no longer able. As a result, we have had to reduce the number of students in our student body that require IEP services.
- e. **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 payroll administrator 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.
- f. **Child Welfare and Attendance Director** (\$70,000/yr) 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 would help students and their families navigate the safety nets established to support them. In previous years, we were able to accomplish the duties of this position using several part-time employees. However, due to inflationary pressures, we are no longer able.
- g. **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 all students receive more exposure to 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 39470 — 658 Operating Services Adjustment

6581 - Instruction Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	206,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$206,500

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	206,500
Supplies	—
TOTAL OPERATING EXPENSES	\$206,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$206,500

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.	<p>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 \$40,000 for transportation. The contract for transportation services will be up for renewal for FY 26. Though this will be competitively bid, we expect the overall costs of the contract to increase due to rising costs of fuel, labor, repairs, maintenance and liability insurance. 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 takes into account the increased costs of implementing 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 \$740 for lease holder maintenance and repairs (\$18,500 FY 24 amount * 4% general inflation) . Increase of \$240 for pest control services (pest, termite, bed bug, rodent, etc.) (\$6,000 FY 24 amount * 4% general inflation) . Increase of \$5,000 for automotive repairs for vehicles serviced by the school. Request covers rising cost of vehicle repairs and maintenance associated with aging fleet . Increase of \$117,496 for rental expense (\$2,467,411 FY 26 amount - \$2,349,915 FY 25 amount) - Provides for an increase in operating services for Thrive Academy's leasing agreements, which include gradual increases in rent for both the dormitory and academic buildings . Increase of \$5,804 for copier rental (\$20,100 FY 24 amount * 4% general inflation + new copier rental) . Increase of \$380 for IT equipment rental (\$9,500 FY 24 amount * 4% general inflation) . Increase of \$1,000 for internet/phone (\$25,000 FY 24 amount * 4% general inflation) . Increase of \$220 for cell phone and data processing (\$5,500 FY 24 amount * 4% general inflation) . Increase of \$6,008 for electricity expense (150,200 FY 24 amount * 4% general inflation) . Increase of \$1,612 for water expense (40,300 FY 24 amount * 4% general inflation).</p>
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 39471 — 658 Operating Supplies Adjustment

6581 - Instruction Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	18,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$18,250

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	18,250
TOTAL OPERATING EXPENSES	\$18,250
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$18,250

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.
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 39476 — 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	232,100
Other Compensation	(232,100)
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	5
TOTAL AUTHORIZED T.O. POSITIONS	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	(5)

Question	Narrative Response
Explain the need for this request.	<p>Thrive has funded the below positions on a trial basis and has determined these roles to be critical to the efficient and complete operation of the school. We are requesting that this positions be converted to TO. 1. Procurement Specialist (\$44,000) This back-office position ensures that all Thrive purchases and payments are made timely, accurately and within the scope of State and Thrive rules, regulations and policies. This position completes all purchases made by the agency as well as setup and maintain vendor contracts, maintain internal database system and purchasing, execute payments for invoices of services, act as liaison with vendors and OSP for purchase orders and shopping carts. 2. Evening Dean of Students (\$47,000) Our agency provides a 24-hour learning environment for Louisiana students with the greatest needs. The Evening Dean of Students position is consistent with education best practices and spends 100% of their time overseeing Thrive Academy’s Residential Program’s discipline processes, coordinating behavior interventions between the academic and residential life departments. 3. RL Overnight Administrator (\$47,100) Our staffing model requires a full-time manager to supervise the part-time employees who watch over our students as they sleep. This position helps mitigate legal liability for our agency, provides support for staff members in overnight hours and acts as the administrator in charge overnight. 4. RL Staff Trainer (\$50,000) Our residential staffing model necessitates that the majority of the staff members who directly supervise students are part-time employees, many of them being college students. Due to the nature of the part-time work, there is regular turnover with residential mentors which causes the quality of student monitoring and engagement to vary greatly. To decrease the potential for liability and address the turnover and quality issues, this position trains, mentors and advises our part-time employees improving the quality of residential staff members and provides additional supervision of students when necessary. 5. Administrative Assistant (\$44,000) This front office position provides clerical work for our academic department including enrollment processing, record keeping compliance, supplies and inventory management and is the first point of contact for all parent and vendor calls to our school.</p>
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 39478 — 658 Travel

6581 - Instruction Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	10,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	10,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$10,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,000

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.	Thrive wishes to offer staff and teachers the opportunity to attend professional development events such as trainings, workshops and conferences. It is vital that our staff be up to date on best practices related to their area and be equipped to bring those practices to Thrive. These events also provide the opportunity for staff to learn of updates related to federal, state and local guidelines and regulations, rules and mandates as well as legislative issues. For our staff social workers, it is a requirement that clinicians attend a minimum of 20 hours of continuing education per year. The continuing education requirements offer our clinicians that work with at-risk youth the opportunity to keep current on evidence-based treatment modalities while satisfying the requirements of licensure. This funding would cover registration fees, transportation, lodging and other travel expenses.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Thrive would be unable to provide these opportunities for professional development.
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 40492 — 658 Expanded Duties

6581 - Instruction Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	18,444
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$18,444

EXPENDITURES

	Amount
Salaries	15,000
Other Compensation	—
Related Benefits	3,444
TOTAL PERSONAL SERVICES	\$18,444
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	\$18,444

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 includes a \$15,000 salary increase for the Admissions Director taking on the responsibility of transportation coordinator. Currently, transportation for the school is managed by separate departments causing confusion and logistical issues at times. We are in need of a central coordinator to monitor and oversee fleet vehicles and execute the weekly pick-up and drop-off of students. This adjustment eliminates the need to create an entirely new position and instead uses existing talent with expanded responsibilities.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Transportation functions will continue to be executed inefficiently due to multiple departments managing different 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 39472 — 658 Academic Program Requests

6581 - Instruction Program

MEANS OF FINANCING

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

EXPENDITURES

	Amount
Salaries	31,726
Other Compensation	29,678
Related Benefits	9,555
TOTAL PERSONAL SERVICES	\$70,959
Travel	—
Operating Services	31,000
Supplies	6,500
TOTAL OPERATING EXPENSES	\$37,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$108,459

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.	As a part of its mission to serve students holistically, Thrive wishes to offer students a month-long summer school experience to help as many students as possible avoid academic regression and provide the same wrap-around services offered during the school year. This funding would be used to provide stipends for teachers, athletic coaches, residential mentors and administration as well as provide for food and other supplies. Thrive has been able to provide a portion of these services previously, but due to inflationary pressures, we no longer have the capacity to fund this academic program.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If not funded, Thrive would not be able to provide the requested programs and services.
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 39473 — 658 Salaries and Related Benefits Cost of Living

6581 - Instruction Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	197,488
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$197,488

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	135,344
Other Compensation	13,164
Related Benefits	48,980
TOTAL PERSONAL SERVICES	\$197,488
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	\$197,488

Question	Narrative Response
Explain the need for this request.	<p>Thrive Academy serves a special population of students who require highly skilled teachers. 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. In order to retain our highly qualified staff and be in line with neighboring districts, we are in need of annual salary increases. A 4% cost of living adjustment for our teaching staff inclusive of a step increase set per the Thrive Teacher Pay Scale would be an increase of \$100,387 covering both salaries and benefits. The request also includes a 4% cost of living adjustment for the remaining administrative staff of the school totaling \$89,782 covering both salaries and benefits. Classified position market adjustments are additionally included at \$7,319 covering both salaries and benefits. Without this funding, Thrive, and the State, run 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.</p>
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	<p>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.</p>
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 39475 — 658 Support Positions

6581 - Instruction Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	108,205
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$108,205

EXPENDITURES

	Amount
Salaries	—
Other Compensation	88,000
Related Benefits	20,205
TOTAL PERSONAL SERVICES	\$108,205
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	\$108,205

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.	<p>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.</p> <p>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 existing 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.</p> <p>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.</p> <p>4. ESYS 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.</p> <p>5. Athletic Training (\$20,000/yr) State law requires an athletic trainer be present for all athletic event. This additional funding will allow us to ensure we have a dedicated staff person with the medical expertise to treat student injuries as well as remain in compliance with state requirements.</p>
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

Form 40567 — 658 Miscellaneous Receipts

6581 - Instruction Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	5,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	5,000
TOTAL OPERATING EXPENSES	\$5,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,000

AUTHORIZED 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	5,000
Total:	\$5,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	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.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The agency would continue to cover all costs of lost, misplaced or damaged items or property.
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

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	7,950,562	1,293,800	—	9,244,362
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,370,493	(127,743)	—	2,242,750
FEES & SELF-GENERATED	—	5,000	—	5,000
STATUTORY DEDICATIONS	77,718	—	—	77,718
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$10,398,773	\$1,171,057	—	\$11,569,830
Salaries	2,972,553	844,170	—	3,816,723
Other Compensation	1,139,410	(101,258)	—	1,038,152
Related Benefits	1,442,232	222,536	—	1,664,768
TOTAL PERSONAL SERVICES	\$5,554,195	\$965,448	—	\$6,519,643
Travel	—	10,000	—	10,000
Operating Services	3,838,092	323,475	—	4,161,567
Supplies	549,856	42,066	—	591,922
TOTAL OPERATING EXPENSES	\$4,387,948	\$375,541	—	\$4,763,489
PROFESSIONAL SERVICES	\$140,555	\$(16,852)	—	\$123,703
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	162,995	—	—	162,995
TOTAL OTHER CHARGES	\$162,995	—	—	\$162,995
Acquisitions	153,080	(153,080)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$153,080	\$(153,080)	—	—
TOTAL EXPENDITURES	\$10,398,773	\$1,171,057	—	\$11,569,830
Classified	2	—	—	2
Unclassified	42	12	—	54
TOTAL AUTHORIZED T.O. POSITIONS	44	12	—	56
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	12	(5)	—	7

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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	7,950,562	1,293,800	—	9,244,362
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,370,493	(127,743)	—	2,242,750
FEES & SELF-GENERATED	—	5,000	—	5,000
STATUTORY DEDICATIONS	77,718	—	—	77,718
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$10,398,773	\$1,171,057	—	\$11,569,830
Salaries	2,972,553	844,170	—	3,816,723
Other Compensation	1,139,410	(101,258)	—	1,038,152
Related Benefits	1,442,232	222,536	—	1,664,768
TOTAL PERSONAL SERVICES	\$5,554,195	\$965,448	—	\$6,519,643
Travel	—	10,000	—	10,000
Operating Services	3,838,092	323,475	—	4,161,567
Supplies	549,856	42,066	—	591,922
TOTAL OPERATING EXPENSES	\$4,387,948	\$375,541	—	\$4,763,489
PROFESSIONAL SERVICES	\$140,555	\$(16,852)	—	\$123,703
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	162,995	—	—	162,995
TOTAL OTHER CHARGES	\$162,995	—	—	\$162,995
Acquisitions	153,080	(153,080)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$153,080	\$(153,080)	—	—
TOTAL EXPENDITURES	\$10,398,773	\$1,171,057	—	\$11,569,830
Classified	2	—	—	2
Unclassified	42	12	—	54
TOTAL AUTHORIZED T.O. POSITIONS	44	12	—	56
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	12	(5)	—	7

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	7,950,562	1,293,800	—	—	9,244,362
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,370,493	(127,743)	—	—	2,242,750
FEES & SELF-GENERATED	—	5,000	—	—	5,000
STATUTORY DEDICATIONS	77,718	—	—	—	77,718
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$10,398,773	\$1,171,057	—	—	\$11,569,830
Salaries	2,972,553	844,170	—	—	3,816,723
Other Compensation	1,139,410	(101,258)	—	—	1,038,152
Related Benefits	1,442,232	222,536	—	—	1,664,768
TOTAL PERSONAL SERVICES	\$5,554,195	\$965,448	—	—	\$6,519,643
Travel	—	10,000	—	—	10,000
Operating Services	3,838,092	323,475	—	—	4,161,567
Supplies	549,856	42,066	—	—	591,922
TOTAL OPERATING EXPENSES	\$4,387,948	\$375,541	—	—	\$4,763,489
PROFESSIONAL SERVICES	\$140,555	\$(16,852)	—	—	\$123,703
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	162,995	—	—	—	162,995
TOTAL OTHER CHARGES	\$162,995	—	—	—	\$162,995
Acquisitions	153,080	(153,080)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$153,080	\$(153,080)	—	—	—
TOTAL EXPENDITURES	\$10,398,773	\$1,171,057	—	—	\$11,569,830
Classified	2	—	—	—	2
Unclassified	42	12	—	—	54
TOTAL AUTHORIZED T.O. POSITIONS	44	12	—	—	56
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	12	(5)	—	—	7

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	—	5,000	—	—	5,000
Total:	—	\$5,000	—	—	\$5,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Education Excellence Fund	77,718	—	—	—	77,718
Total:	\$77,718	—	—	—	\$77,718

PROGRAM SUMMARY STATEMENT

6581 - Instruction Program

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	7,950,562	1,293,800	—	—	9,244,362
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,370,493	(127,743)	—	—	2,242,750
FEES & SELF-GENERATED	—	5,000	—	—	5,000
STATUTORY DEDICATIONS	77,718	—	—	—	77,718
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$10,398,773	\$1,171,057	—	—	\$11,569,830
Salaries	2,972,553	844,170	—	—	3,816,723
Other Compensation	1,139,410	(101,258)	—	—	1,038,152
Related Benefits	1,442,232	222,536	—	—	1,664,768
TOTAL PERSONAL SERVICES	\$5,554,195	\$965,448	—	—	\$6,519,643
Travel	—	10,000	—	—	10,000
Operating Services	3,838,092	323,475	—	—	4,161,567
Supplies	549,856	42,066	—	—	591,922
TOTAL OPERATING EXPENSES	\$4,387,948	\$375,541	—	—	\$4,763,489
PROFESSIONAL SERVICES	\$140,555	\$(16,852)	—	—	\$123,703
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	162,995	—	—	—	162,995
TOTAL OTHER CHARGES	\$162,995	—	—	—	\$162,995
Acquisitions	153,080	(153,080)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$153,080	\$(153,080)	—	—	—
TOTAL EXPENDITURES	\$10,398,773	\$1,171,057	—	—	\$11,569,830
Classified	2	—	—	—	2
Unclassified	42	12	—	—	54
TOTAL AUTHORIZED T.O. POSITIONS	44	12	—	—	56
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	12	(5)	—	—	7

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	—	5,000	—	—	5,000
Total:	—	\$5,000	—	—	\$5,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Education Excellence Fund	77,718	—	—	—	77,718
Total:	\$77,718	—	—	—	\$77,718



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	7,421,057	7,950,562	1,293,800	—	—	9,244,362	1,293,800
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,730,806	2,370,493	(127,743)	—	—	2,242,750	(127,743)
FEES & SELF-GENERATED	—	—	5,000	—	—	5,000	5,000
STATUTORY DEDICATIONS	77,748	77,718	—	—	—	77,718	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$10,229,611	\$10,398,773	\$1,171,057	—	—	\$11,569,830	\$1,171,057

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Education Excellence Fund	77,748	77,718	—	—	—	77,718	—
Total:	\$77,748	\$77,718	—	—	—	\$77,718	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	3,292,463	2,972,553	844,170	—	—	3,816,723	844,170
Other Compensation	1,211,749	1,139,410	(101,258)	—	—	1,038,152	(101,258)
Related Benefits	1,361,955	1,442,232	222,536	—	—	1,664,768	222,536
TOTAL PERSONAL SERVICES	\$5,866,167	\$5,554,195	\$965,448	—	—	\$6,519,643	\$965,448
Travel	20,800	—	10,000	—	—	10,000	10,000
Operating Services	3,466,545	3,838,092	323,475	—	—	4,161,567	323,475
Supplies	497,099	549,856	42,066	—	—	591,922	42,066
TOTAL OPERATING EXPENSES	\$3,984,444	\$4,387,948	\$375,541	—	—	\$4,763,489	\$375,541
PROFESSIONAL SERVICES	\$98,334	\$140,555	\$(16,852)	—	—	\$123,703	\$(16,852)
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	154,129	162,995	—	—	—	162,995	—
TOTAL OTHER CHARGES	\$154,129	\$162,995	—	—	—	\$162,995	—
Acquisitions	126,537	153,080	(153,080)	—	—	—	(153,080)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$126,537	\$153,080	\$(153,080)	—	—	—	\$(153,080)
TOTAL EXPENDITURES	\$10,229,611	\$10,398,773	\$1,171,057	—	—	\$11,569,830	\$1,171,057
Classified	2	2	—	—	—	2	—
Unclassified	42	42	12	—	—	54	12
TOTAL AUTHORIZED T.O. POSITIONS	44	44	12	—	—	56	12
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	12	12	(5)	—	—	7	(5)

PROGRAM SUMMARY STATEMENT

6581 - Instruction Program

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	7,421,057	7,950,562	1,293,800	—	—	9,244,362	1,293,800
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,730,806	2,370,493	(127,743)	—	—	2,242,750	(127,743)
FEES & SELF-GENERATED	—	—	5,000	—	—	5,000	5,000
STATUTORY DEDICATIONS	77,748	77,718	—	—	—	77,718	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$10,229,611	\$10,398,773	\$1,171,057	—	—	\$11,569,830	\$1,171,057

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Education Excellence Fund	77,748	77,718	—	—	—	77,718	—
Total:	\$77,748	\$77,718	—	—	—	\$77,718	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	3,292,463	2,972,553	844,170	—	—	3,816,723	844,170
Other Compensation	1,211,749	1,139,410	(101,258)	—	—	1,038,152	(101,258)
Related Benefits	1,361,955	1,442,232	222,536	—	—	1,664,768	222,536
TOTAL PERSONAL SERVICES	\$5,866,167	\$5,554,195	\$965,448	—	—	\$6,519,643	\$965,448
Travel	20,800	—	10,000	—	—	10,000	10,000
Operating Services	3,466,545	3,838,092	323,475	—	—	4,161,567	323,475
Supplies	497,099	549,856	42,066	—	—	591,922	42,066
TOTAL OPERATING EXPENSES	\$3,984,444	\$4,387,948	\$375,541	—	—	\$4,763,489	\$375,541
PROFESSIONAL SERVICES	\$98,334	\$140,555	\$(16,852)	—	—	\$123,703	\$(16,852)
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	154,129	162,995	—	—	—	162,995	—
TOTAL OTHER CHARGES	\$154,129	\$162,995	—	—	—	\$162,995	—
Acquisitions	126,537	153,080	(153,080)	—	—	—	(153,080)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$126,537	\$153,080	\$(153,080)	—	—	—	\$(153,080)
TOTAL EXPENDITURES	\$10,229,611	\$10,398,773	\$1,171,057	—	—	\$11,569,830	\$1,171,057
Classified	2	2	—	—	—	2	—
Unclassified	42	42	12	—	—	54	12
TOTAL AUTHORIZED T.O. POSITIONS	44	44	12	—	—	56	12
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	12	12	(5)	—	—	7	(5)



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Addenda

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

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
 Fiscal Year 2025 - 2026
 Report Date: 11/1/24

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	\$9,244,362	\$2,242,750	\$5,000	\$77,718	\$0	\$11,569,830	63
			Total:	\$9,244,362	\$2,242,750	\$5,000	\$77,718	\$0	\$11,569,830	63

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

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
 Fiscal Year 2025 - 2026
 Report Date: 11/1/24

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$7,950,562	\$9,244,362	\$0	\$9,244,362	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$2,370,493	\$2,242,750	\$0	\$2,242,750	\$0
FEES & SELF-GENERATED	\$0	\$5,000	\$0	\$5,000	\$0
STATUTORY DEDICATIONS	\$77,718	\$77,718	\$0	\$77,718	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$10,398,773	\$11,569,830	\$0	\$11,569,830	\$0
Salaries	\$2,972,553	\$3,816,723	\$0	\$3,816,723	\$0
Other Compensation	\$1,139,410	\$1,038,152	\$0	\$1,038,152	\$0
Related Benefits	\$1,442,232	\$1,664,768	\$0	\$1,664,768	\$0
TOTAL PERSONAL SERVICES	\$5,554,195	\$6,519,643	\$0	\$6,519,643	\$0
Travel	\$0	\$10,000	\$0	\$10,000	\$0
Operating Services	\$3,838,092	\$4,161,567	\$0	\$4,161,567	\$0
Supplies	\$549,856	\$591,922	\$0	\$591,922	\$0
TOTAL OPERATING EXPENSES	\$4,387,948	\$4,763,489	\$0	\$4,763,489	\$0
PROFESSIONAL SERVICES	\$140,555	\$123,703	\$0	\$123,703	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$162,995	\$162,995	\$0	\$162,995	\$0
TOTAL OTHER CHARGES	\$162,995	\$162,995	\$0	\$162,995	\$0
Acquisitions	\$153,080	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$153,080	\$0	\$0	\$0	\$0

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

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
 Fiscal Year 2025 - 2026
 Report Date: 11/1/24

TOTAL EXPENDITURES	\$10,398,773	\$11,569,830	\$0	\$11,569,830	\$0
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	44	44	0	56	0
TOTAL NON-T.O. FTE POSITIONS	12	12	0	7	0
TOTAL POSITIONS	56	56	0	63	0

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

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
 Fiscal Year 2025 - 2026
 Report Date: 11/1/24

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	#	Not assigned	\$9,244,362	\$2,242,750	\$5,000	\$77,718	\$0	\$11,569,830	63
			Total:	\$9,244,362	\$2,242,750	\$5,000	\$77,718	\$0	\$11,569,830	63

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

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
 Fiscal Year 2025 - 2026
 Report Date: 11/1/24

658 - Thrive Academy

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$7,950,562	\$9,244,362	\$0	\$9,244,362	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$2,370,493	\$2,242,750	\$0	\$2,242,750	\$0
FEES & SELF-GENERATED	\$0	\$5,000	\$0	\$5,000	\$0
STATUTORY DEDICATIONS	\$77,718	\$77,718	\$0	\$77,718	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$10,398,773	\$11,569,830	\$0	\$11,569,830	\$0
Salaries	\$2,972,553	\$3,816,723	\$0	\$3,816,723	\$0
Other Compensation	\$1,139,410	\$1,038,152	\$0	\$1,038,152	\$0
Related Benefits	\$1,442,232	\$1,664,768	\$0	\$1,664,768	\$0
TOTAL PERSONAL SERVICES	\$5,554,195	\$6,519,643	\$0	\$6,519,643	\$0
Travel	\$0	\$10,000	\$0	\$10,000	\$0
Operating Services	\$3,838,092	\$4,161,567	\$0	\$4,161,567	\$0
Supplies	\$549,856	\$591,922	\$0	\$591,922	\$0
TOTAL OPERATING EXPENSES	\$4,387,948	\$4,763,489	\$0	\$4,763,489	\$0
PROFESSIONAL SERVICES	\$140,555	\$123,703	\$0	\$123,703	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$162,995	\$162,995	\$0	\$162,995	\$0
TOTAL OTHER CHARGES	\$162,995	\$162,995	\$0	\$162,995	\$0
Acquisitions	\$153,080	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

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

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
 Fiscal Year 2025 - 2026
 Report Date: 11/1/24

TOTAL ACQ. & MAJOR REPAIRS	\$153,080	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$10,398,773	\$11,569,830	\$0	\$11,569,830	\$0
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	44	44	0	56	0
TOTAL NON-T.O. FTE POSITIONS	12	12	0	7	0
TOTAL POSITIONS	56	56	0	63	0

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

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2025 - 2026
Report Date: 11/1/24

658 - Thrive Academy

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

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Form ID:	36000
Form Description:	Children's Budget Form
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

STATE OF LOUISIANA
Sunset Review

GENERAL ADDENDA

BR Addendum #6

9/24

Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.

<u>Means of Finance</u>	FY25	FY26
State General Fund (Direct)	\$0	\$0
Interagency Transfers	\$0	\$0
Fees and Self-generated Revenues	\$0	\$0
Statutory Dedications	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Finance	\$0	\$0
 <u>Expenditures</u>		
Commitment Item Category		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Services	\$0	\$0
Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Service	\$0	\$0
Interagency Transfers	\$0	\$0
Total O/C, Debt Service, and IAT	\$0	\$0
Acquisitions		
Major Repairs		
Total Acquisitions and Major Repairs	\$0	\$0
 TOTAL EXPENDITURES	 \$0	 \$0
CLASSIFIED POSITIONS	0	0
UNCLASSIFIED POSITIONS	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0

Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.

Explanation of Current-Year Savings Identified that May Be Annualized

Since its inception, Thrive Academy has (1) existed as an extremely lean State agency. As a small residential school based in Baton Rouge, (2) a disproportionately large share of our costs are fixed and are required for the school to simply open its doors. These two factors are the primary reasons why there is very little that can be cut from the budget before our ability to operate is significantly impacted. Pursuant to JML-24-11, Thrive Academy has reviewed its current-year and future-year expenditures and outlined opportunities for savings and reductions as detailed on the following pages.

Thrive regularly reviews its current year contracts and expenses for efficiencies and savings. As of November 1, 2024, our agency is expected to utilize it's capacity of funding dependent on revenues received from grant funds. Historically, our agency has had little to no State General Fund reversions.

BR Addendum #6

9/24

Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.

<u>Means of Finance</u>	<u>Contracts</u>
State General Fund (Direct)	\$23,000
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$23,000
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$23,000
Supplies	\$0
Total Operating Services	\$23,000
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	
Major Repairs	
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$23,000
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.

Number of Contracts that may be terminated or reduced:

4

Explain each contract that may be terminated or reduced below:

A majority of our contracts are set on a year-to-year basis and are the foundation of our residential extracurricular activities. Though the elimination of some of these contracts would result in savings for the agency, the reductions would result in more idle time for our students leading to potential behavioral issues and litigation exposure. Other major contracts, such as those for janitorial services and food preparation, are not able to be reduced as they are competitively bid.

Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.

<u>Means of Finance</u>	<u>Staffing and Vacancies</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.

Explain each position that may be reduced with a brief description below:

As of July 1, 2024, all 44 of our T.O. positions were filled, and as of October 7th, only one position is unfilled, the admissions director. This position is critical to our enrollment and outreach efforts, and we do not believe this position is able to be eliminated. Unfortunately, we have been unable to fill this position at this time due to reduced funding capacity for personnel as our nurse will be going out on leave causing us to hire an additional RN position during her absence.

BR Addendum #6

9/24

Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.

<u>Means of Finance</u>	<u>Acquisitions</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.

Explain each acquisition that may be reduced with a brief description below:

Thrive Academy has historically only received funding for acquisitions as grant funds have allowed. These expenses are automatically non-recurred each year. As such, the elimination of acquisition authority occurs each year.

BR Addendum #6

9/24

Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.

<u>Means of Finance</u>	<u>Programs and Initiatives</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$74,692
Other Compensation	\$65,000
Related Benefits	\$34,923
Total Personal Services	\$174,615
Travel	\$0
Operating Services	\$234,384
Supplies	\$0
Total Operating Services	\$234,384
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$408,999
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.

Explain each program or initiative that may be eliminated, reduced, or phased out below.

All of the Thrive's programs and services directly benefit economically disadvantaged students from around the state of Louisiana. Outside of the contract savings identified for Section 1B, to accommodate a budget reduction of any size, we would have to make drastic cuts in the areas of the state we are able to service, programing offered, and our staffing model. The cuts would risk both student safety and cause the ripple effect of placing us out of compliance with state and federal regulations governing schools and special education.

We would be forced to eliminate some or possibly all of our out-of-town transportation routes for students, impacting approximately half of our students. Thrive Academy transports students to and from their homes throughout the state of Louisiana. Our students come to us from 62 zip codes across the state within 38 municipalities across 19 parishes, from as far north as Monroe to as far south and east as Terrebonne and Belle Chasse to as far west as New Iberia. Reducing our transportation budget will not allow Thrive Academy to fulfill our mandate of serving the neediest students from across Louisiana and forcing us to limit our services just to students who reside within the city of Baton Rouge.

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Section 1F: Review all activities to identify areas of duplication within the department or across departments.

<u>Means of Finance</u>	<u>Areas of Duplication</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

9/24

Section 1F: Review all activities to identify areas of duplication within the department or across departments.

Explain duplications of efforts elsewhere, and where the duplication is occurring below:

Due to Thrive existing as an extremely lean State agency, there are no areas of programming that are being duplicated.

BR Addendum #6

9/24

Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.

<u>Means of Finance</u>	Discretionary Reductions
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.

Explain the nature of any discretionary reductions below:

Outside of the reductions presented on previous forms, there are no additional discretionary reductions identified for State General Fund spending.

BR Addendum #6

9/24

Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

<u>Means of Finance</u>	<u>Efficiencies</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	
Major Repairs	
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

Explain the nature and source of the identified efficiencies below:

Similarly to areas of duplication, Thrive operates with its limited funding streams. With the size of our agency, there are few areas in which efficiencies are apparent. Although any funding cuts could be financially beneficial in the short term, in the long term, reductions reduce our capacity to serve students and open the agency up to litigation due to increased idle time.

According to a recent economic impact study, Thrive Academy students are approximately 34% more likely to graduate from high school because they're attending Thrive Academy. Additionally, every \$1 million spent by Thrive Academy supports \$401,000 in indirect and induced economic output across the Capitol Region which breaks down to every dollar spent by Thrive Academy providing a return of .40 of additional economic output. Conversely, a decrease in Thrive Academy's spending also results in a corresponding decrease in indirect economic activity.



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