

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,914,659	\$8,326,878	\$8,435,337	\$8,866,676	\$8,766,677	\$331,340	3.93%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,586,968	\$2,379,875	\$2,869,707	\$2,611,045	\$2,575,601	(\$294,106)	(10.25%)
FEES & SELF-GENERATED	\$0	\$5,000	\$5,000	\$5,137	\$5,000	\$0	0%
STATUTORY DEDICATIONS	\$77,436	\$78,512	\$78,512	\$79,046	\$79,046	\$534	0.68%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$10,579,063	\$10,790,265	\$11,388,556	\$11,561,904	\$11,426,324	\$37,768	0.33%
Classified	2	2	2	2	2	0	0%
Unclassified	42	47	47	47	48	1	2.13%
AUTHORIZED T.O. POSITIONS	44	49	49	49	50	1	2.04%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	12	7	7	7	6	(1)	(14.29%)
POSITIONS	56	56	56	56	56	0	0%

658 - Thrive Academy

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,914,659	\$8,326,878	\$8,435,337	\$8,866,676	\$8,766,677	\$331,340	3.93%
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FEES & SELF-GENERATED	\$0	\$5,000	\$5,000	\$5,137	\$5,000	\$0	0%
STATUTORY DEDICATIONS	\$77,436	\$78,512	\$78,512	\$79,046	\$79,046	\$534	0.68%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$10,579,063	\$10,790,265	\$11,388,556	\$11,561,904	\$11,426,324	\$37,768	0.33%
Classified	2	2	2	2	2	0	0%
Unclassified	42	47	47	47	48	1	2.13%
AUTHORIZED T.O. POSITIONS	44	49	49	49	50	1	2.04%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	12	7	7	7	6	(1)	(14.29%)
POSITIONS	56	56	56	56	56	0	0%

6581 - Instruction Program

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,914,659	\$8,326,878	\$8,435,337	\$8,866,676	\$8,766,677	\$331,340	3.93%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,586,968	\$2,379,875	\$2,869,707	\$2,611,045	\$2,575,601	(\$294,106)	(10.25%)
FEES & SELF-GENERATED	\$0	\$5,000	\$5,000	\$5,137	\$5,000	\$0	0%
STATUTORY DEDICATIONS	\$77,436	\$78,512	\$78,512	\$79,046	\$79,046	\$534	0.68%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$10,579,063	\$10,790,265	\$11,388,556	\$11,561,904	\$11,426,324	\$37,768	0.33%
Classified	2	2	2	2	2	0	0%
Unclassified	42	47	47	47	48	1	2.13%
AUTHORIZED T.O. POSITIONS	44	49	49	49	50	1	2.04%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	12	7	7	7	6	(1)	(14.29%)
POSITIONS	56	56	56	56	56	0	0%

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,435,337	\$2,869,707	\$5,000	\$78,512	\$0	\$11,388,556	49	Existing Operating Budget
\$137,949	(\$294,106)	\$0	\$0	\$0	(\$156,157)	0	Statewide Adjustments
\$193,391	\$0	\$0	\$534	\$0	\$193,925	1	Other Adjustments
\$8,766,677	\$2,575,601	\$5,000	\$79,046	\$0	\$11,426,324	50	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$231)	\$0	\$0	\$0	\$0	(\$231)	0	Civil Service Fees
\$20,207	\$0	\$0	\$0	\$0	\$20,207	0	Group Insurance Rate Adjustment for Active Employees
\$65	\$0	\$0	\$0	\$0	\$65	0	Legislative Auditor Fees
\$4,421	\$0	\$0	\$0	\$0	\$4,421	0	Market Rate Classified
(\$108,459)	(\$294,106)	\$0	\$0	\$0	(\$402,565)	0	Non-recurring Carryforwards
(\$17)	\$0	\$0	\$0	\$0	(\$17)	0	Office of State Procurement
\$7,684	\$0	\$0	\$0	\$0	\$7,684	0	Office of Technology Services (OTS)
\$103,416	\$0	\$0	\$0	\$0	\$103,416	0	Related Benefits Base Adjustment
(\$85,959)	\$0	\$0	\$0	\$0	(\$85,959)	0	Retirement Rate Adjustment
\$14,169	\$0	\$0	\$0	\$0	\$14,169	0	Risk Management
\$181,940	\$0	\$0	\$0	\$0	\$181,940	0	Salary Base Adjustment
\$713	\$0	\$0	\$0	\$0	\$713	0	UPS Fees
\$137,949	(\$294,106)	\$0	\$0	\$0	(\$156,157)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$534	\$0	\$534	0	Adjusts Statutory Dedications out of the Education Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) Child Welfare and Attendance Director position from Non-T.O. FTE to an authorized T.O. position.
\$91,159	\$0	\$0	\$0	\$0	\$91,159	0	Increases operating services to provide for various day-to-day operational needs necessary to maintain smooth organizational functioning.
\$95,232	\$0	\$0	\$0	\$0	\$95,232	0	Provides additional funding to support student services.
\$7,000	\$0	\$0	\$0	\$0	\$7,000	0	Provides funding for the increased costs of supplies.
\$193,391	\$0	\$0	\$534	\$0	\$193,925	1	Total

658 - Thrive Academy

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,435,337	\$2,869,707	\$5,000	\$78,512	\$0	\$11,388,556	49	Existing Operating Budget as of 12/01/2025
\$137,949	(\$294,106)	\$0	\$0	\$0	(\$156,157)	0	Statewide Adjustments
\$193,391	\$0	\$0	\$534	\$0	\$193,925	1	Other Adjustments
\$8,766,677	\$2,575,601	\$5,000	\$79,046	\$0	\$11,426,324	50	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$231)	\$0	\$0	\$0	\$0	(\$231)	0	Civil Service Fees
\$20,207	\$0	\$0	\$0	\$0	\$20,207	0	Group Insurance Rate Adjustment for Active Employees
\$65	\$0	\$0	\$0	\$0	\$65	0	Legislative Auditor Fees
\$4,421	\$0	\$0	\$0	\$0	\$4,421	0	Market Rate Classified
(\$108,459)	(\$294,106)	\$0	\$0	\$0	(\$402,565)	0	Non-recurring Carryforwards
(\$17)	\$0	\$0	\$0	\$0	(\$17)	0	Office of State Procurement
\$7,684	\$0	\$0	\$0	\$0	\$7,684	0	Office of Technology Services (OTS)
\$103,416	\$0	\$0	\$0	\$0	\$103,416	0	Related Benefits Base Adjustment
(\$85,959)	\$0	\$0	\$0	\$0	(\$85,959)	0	Retirement Rate Adjustment
\$14,169	\$0	\$0	\$0	\$0	\$14,169	0	Risk Management
\$181,940	\$0	\$0	\$0	\$0	\$181,940	0	Salary Base Adjustment
\$713	\$0	\$0	\$0	\$0	\$713	0	UPS Fees
\$137,949	(\$294,106)	\$0	\$0	\$0	(\$156,157)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$534	\$0	\$534	0	Adjusts Statutory Dedications out of the Education Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) Child Welfare and Attendance Director position from Non-T.O. FTE to an authorized T.O. position.
\$91,159	\$0	\$0	\$0	\$0	\$91,159	0	Increases operating services to provide for various day-to-day operational needs necessary to maintain smooth organizational functioning.
\$95,232	\$0	\$0	\$0	\$0	\$95,232	0	Provides additional funding to support student services.
\$7,000	\$0	\$0	\$0	\$0	\$7,000	0	Provides funding for the increased costs of supplies.
\$193,391	\$0	\$0	\$534	\$0	\$193,925	1	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6581 - Instruction Program

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,435,337	\$2,869,707	\$5,000	\$78,512	\$0	\$11,388,556	49	Existing Operating Budget as of 12/01/2025
\$137,949	(\$294,106)	\$0	\$0	\$0	(\$156,157)	0	Statewide Adjustments
\$193,391	\$0	\$0	\$534	\$0	\$193,925	1	Other Adjustments
\$8,766,677	\$2,575,601	\$5,000	\$79,046	\$0	\$11,426,324	50	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$231)	\$0	\$0	\$0	\$0	(\$231)	0	Civil Service Fees
\$20,207	\$0	\$0	\$0	\$0	\$20,207	0	Group Insurance Rate Adjustment for Active Employees
\$65	\$0	\$0	\$0	\$0	\$65	0	Legislative Auditor Fees
\$4,421	\$0	\$0	\$0	\$0	\$4,421	0	Market Rate Classified
(\$108,459)	(\$294,106)	\$0	\$0	\$0	(\$402,565)	0	Non-recurring Carryforwards
(\$17)	\$0	\$0	\$0	\$0	(\$17)	0	Office of State Procurement
\$7,684	\$0	\$0	\$0	\$0	\$7,684	0	Office of Technology Services (OTS)
\$103,416	\$0	\$0	\$0	\$0	\$103,416	0	Related Benefits Base Adjustment
(\$85,959)	\$0	\$0	\$0	\$0	(\$85,959)	0	Retirement Rate Adjustment
\$14,169	\$0	\$0	\$0	\$0	\$14,169	0	Risk Management
\$181,940	\$0	\$0	\$0	\$0	\$181,940	0	Salary Base Adjustment
\$713	\$0	\$0	\$0	\$0	\$713	0	UPS Fees
\$137,949	(\$294,106)	\$0	\$0	\$0	(\$156,157)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$534	\$0	\$534	0	Adjusts Statutory Dedications out of the Education Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) Child Welfare and Attendance Director position from Non-T.O. FTE to an authorized T.O. position.
\$91,159	\$0	\$0	\$0	\$0	\$91,159	0	Increases operating services to provide for various day-to-day operational needs necessary to maintain smooth organizational functioning.
\$95,232	\$0	\$0	\$0	\$0	\$95,232	0	Provides additional funding to support student services.
\$7,000	\$0	\$0	\$0	\$0	\$7,000	0	Provides funding for the increased costs of supplies.
\$193,391	\$0	\$0	\$534	\$0	\$193,925	1	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

Line Item Expenditure Summary

Report Date: 1/22/26

Executive Budget

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$3,184,149	\$3,255,656	\$3,448,472	\$3,578,102	\$3,668,102	\$219,630
Other Compensation	\$1,282,737	\$1,006,988	\$1,036,666	\$1,041,988	\$951,988	(\$84,678)
Related Benefits	\$1,307,236	\$1,421,411	\$1,465,602	\$1,559,482	\$1,559,482	\$93,880
TOTAL PERSONAL SERVICES	\$5,774,122	\$5,684,055	\$5,950,740	\$6,179,572	\$6,179,572	\$228,832
Travel	\$44,647	\$0	\$44,600	\$45,822	\$44,600	\$0
Operating Services	\$3,860,343	\$4,228,054	\$4,220,429	\$4,389,239	\$4,274,613	\$54,184
Supplies	\$503,837	\$579,606	\$874,237	\$602,487	\$586,606	(\$287,631)
TOTAL OPERATING EXPENSES	\$4,408,827	\$4,807,660	\$5,139,266	\$5,037,548	\$4,905,819	(\$233,447)
PROFESSIONAL SERVICES	\$89,455	\$140,555	\$140,555	\$164,406	\$160,555	\$20,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$162,393	\$157,995	\$157,995	\$180,378	\$180,378	\$22,383
TOTAL OTHER CHARGES	\$162,393	\$157,995	\$157,995	\$180,378	\$180,378	\$22,383
Acquisitions	\$144,266	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$144,266	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$10,579,063	\$10,790,265	\$11,388,556	\$11,561,904	\$11,426,324	\$37,768
Classified	2	2	2	2	2	0
Unclassified	42	47	47	47	48	1
AUTHORIZED T.O. POSITIONS	44	49	49	49	50	1
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	12	7	7	7	6	(1)
POSITIONS	56	56	56	56	56	0

658 - Thrive Academy

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
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Travel	\$44,647	\$0	\$44,600	\$45,822	\$44,600	\$0
Operating Services	\$3,860,343	\$4,228,054	\$4,220,429	\$4,389,239	\$4,274,613	\$54,184
Supplies	\$503,837	\$579,606	\$874,237	\$602,487	\$586,606	(\$287,631)
TOTAL OPERATING EXPENSES	\$4,408,827	\$4,807,660	\$5,139,266	\$5,037,548	\$4,905,819	(\$233,447)
PROFESSIONAL SERVICES	\$89,455	\$140,555	\$140,555	\$164,406	\$160,555	\$20,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$162,393	\$157,995	\$157,995	\$180,378	\$180,378	\$22,383
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POSITIONS	56	56	56	56	56	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

6581 - Instruction Program

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
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Supplies	\$503,837	\$579,606	\$874,237	\$602,487	\$586,606	(\$287,631)
TOTAL OPERATING EXPENSES	\$4,408,827	\$4,807,660	\$5,139,266	\$5,037,548	\$4,905,819	(\$233,447)
PROFESSIONAL SERVICES	\$89,455	\$140,555	\$140,555	\$164,406	\$160,555	\$20,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$162,393	\$157,995	\$157,995	\$180,378	\$180,378	\$22,383
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TOTAL ACQ. & MAJOR REPAIRS	\$144,266	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$10,579,063	\$10,790,265	\$11,388,556	\$11,561,904	\$11,426,324	\$37,768
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POSITIONS	56	56	56	56	56	0

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$0	\$5,000	\$5,000	\$5,137	\$5,000	\$0
Total:	\$0	\$5,000	\$5,000	\$5,137	\$5,000	\$0

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Education Excellence Fund	\$77,436	\$78,512	\$78,512	\$79,046	\$79,046	\$534
Total:	\$77,436	\$78,512	\$78,512	\$79,046	\$79,046	\$534

658 - Thrive Academy

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$0	\$5,000	\$5,000	\$5,137	\$5,000	\$0
Total:	\$0	\$5,000	\$5,000	\$5,137	\$5,000	\$0

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Education Excellence Fund	\$77,436	\$78,512	\$78,512	\$79,046	\$79,046	\$534
Total:	\$77,436	\$78,512	\$78,512	\$79,046	\$79,046	\$534

6581 - Instruction Program

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$0	\$5,000	\$5,000	\$5,137	\$5,000	\$0
Total:	\$0	\$5,000	\$5,000	\$5,137	\$5,000	\$0

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Education Excellence Fund	\$77,436	\$78,512	\$78,512	\$79,046	\$79,046	\$534
Total:	\$77,436	\$78,512	\$78,512	\$79,046	\$79,046	\$534