

# Agency Budget Request

FISCAL YEAR 2022–2023



Special Schools and Commissions

658 — Thrive Academy



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# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2023

NAME OF DEPARTMENT / AGENCY: THRIVE ACADEMY PHYSICAL ADDRESS: 2585 Brightside Drive  
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.

<b>HEAD OF DEPARTMENT:</b>  <b>PRINTED NAME/TITLE:</b> Paul Sampson, Executive Director <b>DATE:</b> October 25, 2021 <b>EMAIL ADDRESS:</b> psampson@thrivebr.org	<b>HEAD OF BUDGET UNIT:</b>  <b>PRINTED NAME/TITLE:</b> Diane Laysisson, CFO <b>DATE:</b> October 25, 2021 <b>EMAIL ADDRESS:</b> dlaysisson@thrivebr.org
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<b>PROGRAM CONTACT PERSON:</b> Paul Sampson <b>TITLE:</b> Executive Director <b>TELEPHONE NUMBER:</b> 225-367-6855 <b>EMAIL ADDRESS:</b> psampson@thrivebr.org	<b>FINANCIAL CONTACT PERSON:</b> Diane Laysisson <b>TITLE:</b> Chief Financial Officer <b>TELEPHONE NUMBER:</b> 225-223-6923 <b>EMAIL ADDRESS:</b> dlaysisson@thrivebr.org
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# Operational Plan

DEPARTMENT ID: 19-B Special Schools & Commissions  
AGENCY ID: 658 THRIVE ACADEMY

**THRIVE ACADEMY  
OPERATIONAL PLAN  
FY 2022 - 2023**

10/25/2021 - 10:11 AM

FY23 Operational Plan - Of Cover Sheet Instructions

**OPERATIONAL PLAN FORM  
AGENCY (BUDGET UNIT) DESCRIPTION**

AGENCY NUMBER AND NAME: 658 - 19B THRIVE

**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 GOAL(S):**

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 STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION 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.

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: Academic and Residential Program

PROGRAM AUTHORIZATION:

Thrive Academy was created by state law through K.S. 17-19-1976 Part (b-1), according to Act 672 (HB87) of the regular 2016 session. Thrive Academy is a special school under the jurisdiction of the State Board of Elementary and Secondary Education (BSESE). The stated legislative intent is to "establish an independent, residential, public 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 GOAL(S):

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 also includes student recruitment and admissions as well as all external and legislative relations for the school.

PROGRAM ACTIVITY:

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 student's choice.

PROGRAM ACTIVITY:

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.



1 [Key] By 2022, 80% of students in grades 6 through 8 will meet or exceed state standards on the state standardized test in a minimum of 2 subjects.

Children's Budget Link: All aspects of Thrive 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 at THRIVE Academy are designed to benefit children. THRIVE Academy does not have any specific policies that solely benefit Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)

Explanatory Note

L E V E L P I E C O D E	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
		YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	YEAREND PERFORMANCE STANDARD FY 2019-2021	ACTUAL YEAREND PERFORMANCE FY 2020-21	YEAREND PERFORMANCE STANDARD FY 2021-22	ACTUAL YEAREND PERFORMANCE FY 2021-22	
K	Number of students in grades 6-8 who take the state standardized test.	80	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	60	
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. 1	57	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	50	
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.	83%	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	1	
K	Number of students in grades 6-8 who demonstrate growth from their previous years test scores 2	35	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	80	
K	Percentage of students in grades 6-8 who demonstrate growth from their previous years test scores	50%	N/A <sup>1</sup>	N/A <sup>3</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	80	

<sup>1</sup> As determined by state testing  
<sup>2</sup> As determined by progress points  
<sup>3</sup> There was no standardized testing in 2020 due to COVID. The LDOE did use standardized test data to rate schools in 2021 due to COVID.  
<sup>4</sup> We expect test scores to decrease once testing resumes given the instability in learning throughout the course of COVID.  
<sup>5</sup> We have repositioned our students to have more in high school  
<sup>6</sup>  
<sup>7</sup>  
<sup>8</sup>



DEPARTMENT 09 THRIVE  
 AGENCY 658  
 PROORA Academic and Residential Program  
 PROORA Residential Program

GENERAL PERFORMANCE INFORMATION:						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21
	Number of students participating in sports	100	104	109	109	85
	Percentage of students participating in sports	62%	57%	61%	61%	47%
	Number of students participating in clubs and other	140	160	180	180	180
	Percentage of students participating in clubs and other	87%	100%	100%	100%	100%

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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	4,996,767	5,103,063	6,568,133	1,465,070	28.71%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,065,205	2,230,841	2,230,841	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	78,843	78,010	78,010	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,140,815</b>	<b>\$7,411,914</b>	<b>\$8,876,984</b>	<b>\$1,465,070</b>	<b>19.77%</b>

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	78,843	78,010	78,010	—	—
<b>Total:</b>	<b>\$78,843</b>	<b>\$78,010</b>	<b>\$78,010</b>	<b>—</b>	<b>—</b>

**Agency Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	2,411,554	2,348,617	2,868,311	519,694	22.13%
Other Compensation	948,516	1,010,961	1,068,950	57,989	5.74%
Related Benefits	1,016,139	1,044,663	1,154,891	110,228	10.55%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,376,209</b>	<b>\$4,404,241</b>	<b>\$5,092,152</b>	<b>\$687,911</b>	<b>15.62%</b>
Travel	—	—	—	—	—
Operating Services	2,131,100	2,174,815	2,951,974	777,159	35.73%
Supplies	389,953	535,006	535,006	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,521,053</b>	<b>\$2,709,821</b>	<b>\$3,486,980</b>	<b>\$777,159</b>	<b>28.68%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$106,692</b>	<b>\$140,555</b>	<b>\$140,555</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	136,861	157,297	157,297	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$136,861</b>	<b>\$157,297</b>	<b>\$157,297</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,140,815</b>	<b>\$7,411,914</b>	<b>\$8,876,984</b>	<b>\$1,465,070</b>	<b>19.77%</b>

**Agency Positions**

Classified	2	2	2	—	—
Unclassified	35	36	40	4	11.11%
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>37</b>	<b>38</b>	<b>42</b>	<b>4</b>	<b>10.53%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>49</b>	<b>50</b>	<b>54</b>	<b>4</b>	<b>8.00%</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	4,996,767	5,103,063	6,568,133	1,465,070
Interagency Transfers	2,065,205	2,230,841	2,230,841	—
Education Excellence Fund	78,843	78,010	78,010	—
<b>Total:</b>	<b>\$7,140,815</b>	<b>\$7,411,914</b>	<b>\$8,876,984</b>	<b>\$1,465,070</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	2,348,617	2,868,311	519,694
5110010	SAL-CLASS-TO-REG	128,797	—	—	—
5110025	SAL-UNCLASS-TO-REG	2,273,018	—	—	—
5110035	SAL-UNCLASS-TO-TERM	9,739	—	—	—
<b>Total Salaries:</b>		<b>\$2,411,554</b>	<b>\$2,348,617</b>	<b>\$2,868,311</b>	<b>\$519,694</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	1,010,961	1,068,950	57,989
5120010	COMPENSATION/WAGES	948,516	—	—	—
<b>Total Other Compensation:</b>		<b>\$948,516</b>	<b>\$1,010,961</b>	<b>\$1,068,950</b>	<b>\$57,989</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	1,044,663	1,154,891	110,228
5130010	RET CONTR-STATE EMP	43,507	—	—	—
5130020	RET CONTR-TEACHERS	609,801	—	—	—
5130055	FICA TAX (OASDI)	51,479	—	—	—
5130060	MEDICARE TAX	47,010	—	—	—

Related Benefits (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	263,288	—	—	—
5130085	OTH RELATED BENEFIT	1,054	—	—	—
<b>Total Related Benefits:</b>		<b>\$1,016,139</b>	<b>\$1,044,663</b>	<b>\$1,154,891</b>	<b>\$110,228</b>

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	2,174,815	2,174,815	—
5310007	SERV-TRANSPORTATION	110,040	—	500,000	500,000
5310012	SERV-DATA MODEL/MAP	27,760	—	—	—
5340010	RENT-REAL ESTATE	1,980,434	—	—	—
5340015	RENT-OPER COST-BLDG	—	—	97,159	97,159
5340020	RENT-EQUIPMENT	9,366	—	—	—
5350001	UTIL-INTERNET PROVID	3,000	—	—	—
5350006	UTIL-MAIL/DEL/POST	500	—	—	—
5350010	UTIL-ELECTRICITY	—	—	180,000	180,000
<b>Total Operating Services:</b>		<b>\$2,131,100</b>	<b>\$2,174,815</b>	<b>\$2,951,974</b>	<b>\$777,159</b>

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	535,006	535,006	—
5410001	SUP-OFFICE SUPPLIES	4,700	—	—	—
5410009	SUP-EDUCATION & REC	228,996	—	—	—
5410013	SUP-FOOD & BEVERAGE	134,096	—	—	—
5410035	SUP-SOFTWARE	15,000	—	—	—
5410036	SUP-FUELTRAC	7,161	—	—	—
<b>Total Supplies:</b>		<b>\$389,953</b>	<b>\$535,006</b>	<b>\$535,006</b>	<b>—</b>

**Professional Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	140,555	140,555	—
5510005	PROF SERV-LEGAL	17,938	—	—	—
5510007	PROF SERV-MED/DEN	930	—	—	—
5510012	PROF SERV-EDUCATION	64,938	—	—	—
5510400	PROF SERV-OTHER	22,886	—	—	—
<b>Total Professional Services:</b>		<b>\$106,692</b>	<b>\$140,555</b>	<b>\$140,555</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	157,297	157,297	—
5950001	IAT-COMMODITY/SERV	105,525	—	—	—
5950051	IAT-OSUP	3,802	—	—	—
5950052	IAT-LEG. AUDITOR	27,534	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$136,861</b>	<b>\$157,297</b>	<b>\$157,297</b>	<b>—</b>
<b>Total Agency Expenditures:</b>		<b>\$7,140,815</b>	<b>\$7,411,914</b>	<b>\$8,876,984</b>	<b>\$1,465,070</b>

## PROGRAM SUMMARY STATEMENT

### 6581 - Instruction Program

#### Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	4,996,767	5,103,063	6,568,133	1,465,070	28.71%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,065,205	2,230,841	2,230,841	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	78,843	78,010	78,010	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,140,815</b>	<b>\$7,411,914</b>	<b>\$8,876,984</b>	<b>\$1,465,070</b>	<b>19.77%</b>

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	78,843	78,010	78,010	—	—
<b>Total:</b>	<b>\$78,843</b>	<b>\$78,010</b>	<b>\$78,010</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	2,411,554	2,348,617	2,868,311	519,694	22.13%
Other Compensation	948,516	1,010,961	1,068,950	57,989	5.74%
Related Benefits	1,016,139	1,044,663	1,154,891	110,228	10.55%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,376,209</b>	<b>\$4,404,241</b>	<b>\$5,092,152</b>	<b>\$687,911</b>	<b>15.62%</b>
Travel	—	—	—	—	—
Operating Services	2,131,100	2,174,815	2,951,974	777,159	35.73%
Supplies	389,953	535,006	535,006	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,521,053</b>	<b>\$2,709,821</b>	<b>\$3,486,980</b>	<b>\$777,159</b>	<b>28.68%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$106,692</b>	<b>\$140,555</b>	<b>\$140,555</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	136,861	157,297	157,297	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$136,861</b>	<b>\$157,297</b>	<b>\$157,297</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,140,815</b>	<b>\$7,411,914</b>	<b>\$8,876,984</b>	<b>\$1,465,070</b>	<b>19.77%</b>

**Program Positions**

Classified	2	2	2	—	—
Unclassified	35	36	40	4	11.11%
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>37</b>	<b>38</b>	<b>42</b>	<b>4</b>	<b>10.53%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>49</b>	<b>50</b>	<b>54</b>	<b>4</b>	<b>8.00%</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	4,996,767	5,103,063	6,568,133	1,465,070
Interagency Transfers	2,065,205	2,230,841	2,230,841	—
Education Excellence Fund	78,843	78,010	78,010	—
<b>Total:</b>	<b>\$7,140,815</b>	<b>\$7,411,914</b>	<b>\$8,876,984</b>	<b>\$1,465,070</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	2,348,617	2,868,311	519,694
5110010	SAL-CLASS-TO-REG	128,797	—	—	—
5110025	SAL-UNCLASS-TO-REG	2,273,018	—	—	—
5110035	SAL-UNCLASS-TO-TERM	9,739	—	—	—
<b>Total Salaries:</b>		<b>\$2,411,554</b>	<b>\$2,348,617</b>	<b>\$2,868,311</b>	<b>\$519,694</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	1,010,961	1,068,950	57,989
5120010	COMPENSATION/WAGES	948,516	—	—	—
<b>Total Other Compensation:</b>		<b>\$948,516</b>	<b>\$1,010,961</b>	<b>\$1,068,950</b>	<b>\$57,989</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	1,044,663	1,154,891	110,228
5130010	RET CONTR-STATE EMP	43,507	—	—	—
5130020	RET CONTR-TEACHERS	609,801	—	—	—
5130055	FICA TAX (OASDI)	51,479	—	—	—
5130060	MEDICARE TAX	47,010	—	—	—

**Related Benefits** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	263,288	—	—	—
5130085	OTH RELATED BENEFIT	1,054	—	—	—
<b>Total Related Benefits:</b>		<b>\$1,016,139</b>	<b>\$1,044,663</b>	<b>\$1,154,891</b>	<b>\$110,228</b>

**Operating Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	2,174,815	2,174,815	—
5310007	SERV-TRANSPORTATION	110,040	—	500,000	500,000
5310012	SERV-DATA MODEL/MAP	27,760	—	—	—
5340010	RENT-REAL ESTATE	1,980,434	—	—	—
5340015	RENT-OPER COST-BLDG	—	—	97,159	97,159
5340020	RENT-EQUIPMENT	9,366	—	—	—
5350001	UTIL-INTERNET PROVID	3,000	—	—	—
5350006	UTIL-MAIL/DEL/POST	500	—	—	—
5350010	UTIL-ELECTRICITY	—	—	180,000	180,000
<b>Total Operating Services:</b>		<b>\$2,131,100</b>	<b>\$2,174,815</b>	<b>\$2,951,974</b>	<b>\$777,159</b>

**Supplies**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	535,006	535,006	—
5410001	SUP-OFFICE SUPPLIES	4,700	—	—	—
5410009	SUP-EDUCATION & REC	228,996	—	—	—
5410013	SUP-FOOD & BEVERAGE	134,096	—	—	—
5410035	SUP-SOFTWARE	15,000	—	—	—
5410036	SUP-FUELTRAC	7,161	—	—	—
<b>Total Supplies:</b>		<b>\$389,953</b>	<b>\$535,006</b>	<b>\$535,006</b>	<b>—</b>

**Professional Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	140,555	140,555	—
5510005	PROF SERV-LEGAL	17,938	—	—	—
5510007	PROF SERV-MED/DEN	930	—	—	—
5510012	PROF SERV-EDUCATION	64,938	—	—	—
5510400	PROF SERV-OTHER	22,886	—	—	—
<b>Total Professional Services:</b>		<b>\$106,692</b>	<b>\$140,555</b>	<b>\$140,555</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	157,297	157,297	—
5950001	IAT-COMMODITY/SERV	105,525	—	—	—
5950051	IAT-OSUP	3,802	—	—	—
5950052	IAT-LEG. AUDITOR	27,534	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$136,861</b>	<b>\$157,297</b>	<b>\$157,297</b>	<b>—</b>
<b>Total Expenditures for Program 6581</b>		<b>\$7,140,815</b>	<b>\$7,411,914</b>	<b>\$8,876,984</b>	<b>\$1,465,070</b>
<b>Total Agency Expenditures:</b>		<b>\$7,140,815</b>	<b>\$7,411,914</b>	<b>\$8,876,984</b>	<b>\$1,465,070</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Interagency Transfers

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	1,657,331	1,685,925	1,685,925	—	5165
INTERAGENCY TRANSFERS	131,536	287,378	287,378	—	5167
INTERAGENCY TRANSFERS	8,029	120,000	120,000	—	5168
INTERAGENCY TRANSFERS	262,933	137,538	137,538	—	5169
<b>Total Interagency Transfers</b>	<b>\$2,059,829</b>	<b>\$2,230,841</b>	<b>\$2,230,841</b>	—	

#### Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
Z18-EDUCATION EXCELLENCE	78,843	78,010	78,010	—	5164
<b>Total Statutory Dedications</b>	<b>\$78,843</b>	<b>\$78,010</b>	<b>\$78,010</b>	—	
<b>Total Sources of Funding:</b>	<b>\$2,138,672</b>	<b>\$2,308,851</b>	<b>\$2,308,851</b>	—	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 5165 — 658 Statewide Monitoring MFP**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	161,969	—	—	161,969	—	—	161,969	—	—
Other Compensation	421,297	—	—	421,297	—	—	—	—	—
Related Benefits	283,274	—	—	283,274	—	—	271,124	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$866,540</b>	<b>—</b>	<b>—</b>	<b>\$866,540</b>	<b>—</b>	<b>—</b>	<b>\$433,093</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	729,798	—	—	729,798	—	—	577,319	—	—
Supplies	46,230	—	—	46,230	—	—	106,495	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$776,028</b>	<b>—</b>	<b>—</b>	<b>\$776,028</b>	<b>—</b>	<b>—</b>	<b>\$683,814</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$43,357</b>	<b>—</b>	<b>—</b>	<b>\$43,357</b>	<b>—</b>	<b>—</b>	<b>\$33,357</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,685,925</b>	<b>—</b>	<b>—</b>	<b>\$1,685,925</b>	<b>—</b>	<b>—</b>	<b>\$1,150,264</b>	<b>—</b>	<b>—</b>

**Form 5165 — 658 Statewide Monitoring MFP**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Thrive Academy will receive MFP funding via an IAT from the Louisiana Department of Education. The MFP is estimated on a per student calculation, based on last year's average rate of 8,818 per student.
<b>Agency discretion or Federal requirement?</b>	Line item requests are at the agency's discretion.
<b>Describe any budgetary peculiarities.</b>	There are no budgetary peculiarities regarding this transfer.
<b>Is the Total Request amount for multiple years?</b>	No, this request is for one year only.
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	n/a
<b>Any indirect costs funded with other MOF?</b>	n/a
<b>Objectives and indicators in the Operational Plan.</b>	n/a
<b>Additional information or comments.</b>	

**Form 5167 — 658 Federal Food Reimbursement Program**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	287,378	—	—	287,378	—	—	169,899	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$287,378</b>	<b>—</b>	<b>—</b>	<b>\$287,378</b>	<b>—</b>	<b>—</b>	<b>\$169,899</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$287,378</b>	<b>—</b>	<b>—</b>	<b>\$287,378</b>	<b>—</b>	<b>—</b>	<b>\$169,899</b>	<b>—</b>	<b>—</b>

**Form 5167 — 658 Federal Food Reimbursement Program**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Line item requests reflect expected reimbursable expenses, as outlined in federal grant guidelines.
<b>Describe any budgetary peculiarities.</b>	There are no budgetary peculiarities regarding this transfer.
<b>Is the Total Request amount for multiple years?</b>	No, this request is for one year only.
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	n/a
<b>Any indirect costs funded with other MOF?</b>	n/a
<b>Objectives and indicators in the Operational Plan.</b>	n/a
<b>Additional information or comments.</b>	

**Form 5168 — 658 Medicaid Reimbursement Billing**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$120,000</b>	<b>—</b>	<b>—</b>	<b>\$120,000</b>	<b>—</b>	<b>—</b>	<b>\$120,000</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$120,000</b>	<b>—</b>	<b>—</b>	<b>\$120,000</b>	<b>—</b>	<b>—</b>	<b>\$120,000</b>	<b>—</b>	<b>—</b>

**Form 5168 — 658 Medicaid Reimbursement Billing**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Line item requests reflect expected reimbursable expenses, as outlined in Medicaid billing guidelines.
<b>Describe any budgetary peculiarities.</b>	There are no budgetary peculiarities regarding this transfer.
<b>Is the Total Request amount for multiple years?</b>	No, this request is for one year only.
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	n/a
<b>Any indirect costs funded with other MOF?</b>	n/a
<b>Objectives and indicators in the Operational Plan.</b>	n/a
<b>Additional information or comments.</b>	

**Form 5169 — 658 Federal IDEA/ESSA Programs**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$99,750</b>	<b>—</b>	<b>—</b>	<b>\$99,750</b>	<b>—</b>	<b>—</b>	<b>\$99,750</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	37,788	—	—	37,788	—	—	37,788	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$37,788</b>	<b>—</b>	<b>—</b>	<b>\$37,788</b>	<b>—</b>	<b>—</b>	<b>\$37,788</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$137,538</b>	<b>—</b>	<b>—</b>	<b>\$137,538</b>	<b>—</b>	<b>—</b>	<b>\$137,538</b>	<b>—</b>	<b>—</b>

**Form 5169 — 658 Federal IDEA/ESSA Programs**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Line item requests reflect expected reimbursable expenses, as outlined in federal grant guidelines.
<b>Describe any budgetary peculiarities.</b>	There are no budgetary peculiarities regarding this transfer.
<b>Is the Total Request amount for multiple years?</b>	No, this request is for one year only.
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	n/a
<b>Any indirect costs funded with other MOF?</b>	n/a
<b>Objectives and indicators in the Operational Plan.</b>	n/a
<b>Additional information or comments.</b>	

Statutory Dedications

Form 5164 — 658 Z18 Education Excellence Fund

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	59,981	—	—	59,981	—	—	60,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	18,029	—	—	18,029	—	—	18,029	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$78,010</b>	<b>—</b>	<b>—</b>	<b>\$78,010</b>	<b>—</b>	<b>—</b>	<b>\$78,029</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$78,010</b>	<b>—</b>	<b>—</b>	<b>\$78,010</b>	<b>—</b>	<b>—</b>	<b>\$78,029</b>	<b>—</b>	<b>—</b>

**Form 5164 — 658 Z18 Education Excellence Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Thrive Academy will receive funding via an IAT from the Louisiana Department of Education. 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.
<b>Agency discretion or Federal requirement?</b>	Line item requests for expenditures are at the Agency's discretion.
<b>Describe any budgetary peculiarities.</b>	There are no budgetary peculiarities concerning this grant transfer.
<b>Is the Total Request amount for multiple years?</b>	No, the total request is for one year only.
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	n/a
<b>Any indirect costs funded with other MOF?</b>	n/a
<b>Objectives and indicators in the Operational Plan.</b>	n/a
<b>Additional information or comments.</b>	

**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 5165 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 5167 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 5168 INTERAGENCY TRANSFERS
Salaries	—	2,348,617	1,961,667	161,969	—	90,000
Other Compensation	—	1,010,961	589,664	421,297	—	—
Related Benefits	—	1,044,663	688,610	283,274	—	30,000
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$4,404,241</b>	<b>\$3,239,941</b>	<b>\$866,540</b>	<b>—</b>	<b>\$120,000</b>
Travel	—	—	—	—	—	—
Operating Services	—	2,174,815	1,407,229	729,798	—	—
Supplies	—	535,006	201,398	46,230	287,378	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$2,709,821</b>	<b>\$1,608,627</b>	<b>\$776,028</b>	<b>\$287,378</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$140,555</b>	<b>\$97,198</b>	<b>\$43,357</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	157,297	157,297	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$157,297</b>	<b>\$157,297</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$7,411,914</b>	<b>\$5,103,063</b>	<b>\$1,685,925</b>	<b>\$287,378</b>	<b>\$120,000</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Interagency Transfers Form ID 5169 INTERAGENCY TRANSFERS</b>	<b>Statutory Dedications Form ID 5164 Z18-EDUCATION EXCELLENCE</b>
Salaries	75,000	59,981
Other Compensation	—	—
Related Benefits	24,750	18,029
<b>TOTAL PERSONAL SERVICES</b>	<b>\$99,750</b>	<b>\$78,010</b>
Travel	—	—
Operating Services	37,788	—
Supplies	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$37,788</b>	—
<b>PROFESSIONAL SERVICES</b>	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
<b>TOTAL OTHER CHARGES</b>	—	—
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$137,538</b>	<b>\$78,010</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 5165 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 5167 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 5168 INTERAGENCY TRANSFERS
Salaries	—	2,868,311	2,481,361	161,969	—	90,000
Other Compensation	—	1,068,950	647,653	421,297	—	—
Related Benefits	—	1,154,891	798,838	283,274	—	30,000
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$5,092,152</b>	<b>\$3,927,852</b>	<b>\$866,540</b>	<b>—</b>	<b>\$120,000</b>
Travel	—	—	—	—	—	—
Operating Services	—	2,951,974	2,184,388	729,798	—	—
Supplies	—	535,006	201,398	46,230	287,378	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$3,486,980</b>	<b>\$2,385,786</b>	<b>\$776,028</b>	<b>\$287,378</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$140,555</b>	<b>\$97,198</b>	<b>\$43,357</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	157,297	157,297	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$157,297</b>	<b>\$157,297</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$8,876,984</b>	<b>\$6,568,133</b>	<b>\$1,685,925</b>	<b>\$287,378</b>	<b>\$120,000</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Interagency Transfers Form ID 5169 INTERAGENCY TRANSFERS</b>	<b>Statutory Dedications Form ID 5164 Z18-EDUCATION EXCELLENCE</b>
Salaries	75,000	59,981
Other Compensation	—	—
Related Benefits	24,750	18,029
<b>TOTAL PERSONAL SERVICES</b>	<b>\$99,750</b>	<b>\$78,010</b>
Travel	—	—
Operating Services	37,788	—
Supplies	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$37,788</b>	—
<b>PROFESSIONAL SERVICES</b>	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
<b>TOTAL OTHER CHARGES</b>	—	—
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$137,538</b>	<b>\$78,010</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTERAGENCY TRANSFERS	4710058	MR-INT AGCY-SERVICES	2,059,829	2,230,841	2,230,841	—
<b>Total Collections/Income</b>			<b>\$2,059,829</b>	<b>\$2,230,841</b>	<b>\$2,230,841</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			2,059,829	2,230,841	2,230,841	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,059,829</b>	<b>\$2,230,841</b>	<b>\$2,230,841</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

**Z18 - Education Excellence Fund**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
Z18-EDUCATION EXCELLENCE	4830014	INTRAFUND TRANSFER	78,843	78,010	78,010	—
<b>Total Collections/Income</b>			<b>\$78,843</b>	<b>\$78,010</b>	<b>\$78,010</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			78,843	78,010	78,010	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$78,843</b>	<b>\$78,010</b>	<b>\$78,010</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Justification of Differences**

**Form 5928 — 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.	

**SCHEDULE OF REQUESTED EXPENDITURES****6581 - Instruction Program****Operating Services**

<b>FY2022-2023 Request</b>	<b>Description</b>
2,125,434	Buildings Rental of \$1,980,434 and misc campus operating expenses including insurance, maintenance, equipment leasing, and data processing.
578,740	Bus/Van contract services for student transportation to field trips, athletic events and pick-up/delivery to and from school.
247,800	Campus buildings utilities, including electric, gas, water, internet and communications.
<b>\$2,951,974</b>	<b>Total Operating Services</b>

**Supplies**

<b>FY2022-2023 Request</b>	<b>Description</b>
49,500	Computer hardware, software and licensing.
198,128	Education and Residential supplies
287,378	Food service contract
<b>\$535,006</b>	<b>Total Supplies</b>

**Professional Services**

<b>FY2022-2023 Request</b>	<b>Means of Financing</b>	<b>Description</b>
15,300	State General Fund	
<b>\$15,300</b>		<b>Legal consultation services</b>
33,357	Interagency Transfers	
<b>\$33,357</b>		<b>Professional development training</b>
91,898	State General Fund	
<b>\$91,898</b>		<b>Program services for classes and extracurricular activities.</b>
<b>\$140,555</b>		<b>Total Professional Services</b>

**Interagency Transfers**

<b>FY2022-2023 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
33,419	State General Fund		
<b>\$33,419</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Legislative audit services.</b>
36,619	State General Fund		
<b>\$36,619</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>ORM insurance coverages.</b>
33,987	State General Fund		
<b>\$33,987</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>OSP Procurement services</b>
53,272	State General Fund		
<b>\$53,272</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>OTS technology services</b>
<b>\$157,297</b>	<b>Total Interagency Transfers</b>		



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# Continuation Budget Adjustments

**AGENCY SUMMARY STATEMENT**

**Total Agency**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	5,103,063	—	—	—	687,911	777,159	6,568,133
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,230,841	—	—	—	—	—	2,230,841
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	78,010	—	—	—	—	—	78,010
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,411,914</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$687,911</b>	<b>\$777,159</b>	<b>\$8,876,984</b>

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Education Excellence Fund	78,010	—	—	—	—	—	78,010
<b>Total:</b>	<b>\$78,010</b>	—	—	—	—	—	<b>\$78,010</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	2,348,617	—	—	—	519,694	—	2,868,311
Other Compensation	1,010,961	—	—	—	57,989	—	1,068,950
Related Benefits	1,044,663	—	—	—	110,228	—	1,154,891
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,404,241</b>	—	—	—	<b>\$687,911</b>	—	<b>\$5,092,152</b>
Travel	—	—	—	—	—	—	—
Operating Services	2,174,815	—	—	—	—	777,159	2,951,974
Supplies	535,006	—	—	—	—	—	535,006
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,709,821</b>	—	—	—	—	<b>\$777,159</b>	<b>\$3,486,980</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$140,555</b>	—	—	—	—	—	<b>\$140,555</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	157,297	—	—	—	—	—	157,297
<b>TOTAL OTHER CHARGES</b>	<b>\$157,297</b>	—	—	—	—	—	<b>\$157,297</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$7,411,914</b>	—	—	—	<b>\$687,911</b>	<b>\$777,159</b>	<b>\$8,876,984</b>
Classified	2	—	—	—	—	—	2
Unclassified	36	—	—	—	4	—	40
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>38</b>	—	—	—	<b>4</b>	—	<b>42</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>12</b>	—	—	—	—	—	<b>12</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 5961 — Inflation

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	40,941
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	27,470
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$68,411</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	52,196
Supplies	12,841
<b>TOTAL OPERATING EXPENSES</b>	<b>\$65,037</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,374</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$68,411</b>

#### Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 7345 — 658 Inflation Reversal**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(40,941)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(27,470)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(68,411)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	(52,196)
Supplies	(12,841)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(65,037)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(3,374)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(68,411)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 7341 — 658 Salaries and Wages Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	687,911
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$687,911</b>

**Expenditures**

	Amount
Salaries	519,694
Other Compensation	57,989
Related Benefits	110,228
<b>TOTAL PERSONAL SERVICES</b>	<b>\$687,911</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$687,911</b>

**Positions**

	FTE
Classified	—
Unclassified	4
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>4</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 7370 — Operating Services Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	777,159
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$777,159</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	777,159
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$777,159</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$777,159</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**6581 - Instruction Program**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	5,103,063	—	—	—	687,911	777,159	6,568,133
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,230,841	—	—	—	—	—	2,230,841
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	78,010	—	—	—	—	—	78,010
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,411,914</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$687,911</b>	<b>\$777,159</b>	<b>\$8,876,984</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Education Excellence Fund	78,010	—	—	—	—	—	78,010
<b>Total:</b>	<b>\$78,010</b>	—	—	—	—	—	<b>\$78,010</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	2,348,617	—	—	—	519,694	—	2,868,311
Other Compensation	1,010,961	—	—	—	57,989	—	1,068,950
Related Benefits	1,044,663	—	—	—	110,228	—	1,154,891
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,404,241</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$687,911</b>	<b>—</b>	<b>\$5,092,152</b>
Travel	—	—	—	—	—	—	—
Operating Services	2,174,815	—	—	—	—	777,159	2,951,974
Supplies	535,006	—	—	—	—	—	535,006
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,709,821</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$777,159</b>	<b>\$3,486,980</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$140,555</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$140,555</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	157,297	—	—	—	—	—	157,297
<b>TOTAL OTHER CHARGES</b>	<b>\$157,297</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$157,297</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,411,914</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$687,911</b>	<b>\$777,159</b>	<b>\$8,876,984</b>
Classified	2	—	—	—	—	—	2
Unclassified	36	—	—	—	4	—	40
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>38</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>4</b>	<b>—</b>	<b>42</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>12</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>12</b>

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 5961 — Inflation**

**6581 - Instruction Program**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	40,941
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	27,470
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$68,411</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	52,196
Supplies	12,841
<b>TOTAL OPERATING EXPENSES</b>	<b>\$65,037</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,374</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$68,411</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail  
Means of Financing**

Description	Amount
Interagency Transfers	27,470
State General Fund	40,941
<b>Total:</b>	<b>\$68,411</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	52,196
<b>Total:</b>		<b>\$52,196</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	12,841
<b>Total:</b>		<b>\$12,841</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	3,374
<b>Total:</b>		<b>\$3,374</b>

**Form 7345 — 658 Inflation Reversal**

**6581 - Instruction Program**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(40,941)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(27,470)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(68,411)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	(52,196)
Supplies	(12,841)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(65,037)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(3,374)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(68,411)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail  
Means of Financing**

Description	Amount
Interagency Transfers	(27,470)
State General Fund	(40,941)
<b>Total:</b>	<b>\$(68,411)</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(52,196)
<b>Total:</b>		<b>\$(52,196)</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(12,841)
<b>Total:</b>		<b>\$(12,841)</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(3,374)
<b>Total:</b>		<b>\$(3,374)</b>

**Form 7341 — 658 Salaries and Wages Adjustment**

**6581 - Instruction Program**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	687,911
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$687,911</b>

**EXPENDITURES**

	Amount
Salaries	519,694
Other Compensation	57,989
Related Benefits	110,228
<b>TOTAL PERSONAL SERVICES</b>	<b>\$687,911</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$687,911</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	4
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>4</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<p><b>Explain the need for this request.</b></p>	<p>Workload for program has demonstrated the need for 4 new administrative positions. Special Education Teacher - Approximately 33% of Thrive Academy's students receive academic support protected under The Individuals with Disabilities Education Act (IDEA) and Section 504 of the Rehabilitation Act of 1973. There is currently only one teacher on staff to service these students which places us out of compliance with established best practices and the spirit of federal mandates. Thrive Academy allocated one time federal dollars to cover the costs of an additional Special Education teacher during the 2021-22 fiscal year. Dean of Students - Our agency provides a 24 hour learning environment for students of the state of Louisiana with the greatest needs. Those needs run the gamut of everything from academic to socio emotional and most often behavioral. A full time Dean of Students was not included in Thrive Academy's staffing model when we became a state agency. The Dean of Students position is consistent with education best practices and will spend 100% of their time overseeing Thrive Academy's discipline processes, coordinating behavior interventions between the academic and residential life departments and implementing behavior interventions for Thrive Academy students. Admissions Director - This position is consistent with the staffing model of our sister special schools. The position is needed in order to fulfill our mission of servicing students throughout the state of Louisiana. The majority of our current student population hails from Metropolitan Baton Rouge which contrasts with our mission as a state agency and statewide demand for our program. The Admissions Director would spend 100% of their time cultivating relationships with school districts throughout the state, overseeing marketing and managing the admissions process. Registrar/Data Manager - This position is consistent with best practices and the staffing model of our sister special schools. This position is needed to meet federal reporting requirements associated with being a state agency and K-12 school. The Registrar/Data Manager will spend 100% of their time managing student schedules, daily coordination of communication between local, state and federal data management systems and monitoring student truancy. Thrive Academy allocated one time federal dollars to partially cover the costs associated with this position during the 2021-22 fiscal year. Additional WAE staff also needed for increased presence to provide effective mentoring of student body, including additional after school programming to ensure positive mental health. Thrive Academy allocated one time federal dollars to partially cover the costs associated with this staffing during the 2021-22 fiscal year.</p>
<p><b>Cite performance indicators for the adjustment.</b></p>	<p>N/A</p>
<p><b>What would the impact be if this is not funded?</b></p>	<p>We will be unable to meet state statutes and compliance guidelines for proper student services and reporting requirements. We have a vastly smaller administrative staff than any of the other special schools and we must provide these additional positions to meet reporting and compliance requirements of being a state agency.</p>

Question	Narrative Response
Is revenue a fixed amount or can it be adjusted?	This will be fixed amount.
Is the expenditure of these revenues restricted?	These revenues are not restricted.
Additional information or comments.	<p>Thrive Academy is requesting an across the board cost of living salary increase of 4% for all full time employees. According to the US Bureau of Labor statistics, the 2021 Consumer Price Index for All Urban Consumers increased 5.4 percent. Over that period, prices for food at home increased 4.5 percent, driven by a 10.5-percent increase in prices for meats, poultry, fish, and eggs. Prices for food away from home increased 4.7 percent. Bearing these statistics in mind, NOT providing a cost of living increase to employees will have the same impact as a 5% across the board salary reduction. The unique challenges of our at-risk student body requires the highest quality of trained, experienced staffing, along with the retention of proven employees. In addition, Thrive Academy is changing the title of our agency head from Executive Director to Superintendent and increasing the salary from \$100,000 to \$150,000. The title change and salary increase reflects the expanded instructional responsibilities of the position and brings the compensation in line with the compensation of the market and Agency Heads of our sister Special Schools.</p>

**Form 7370 — Operating Services Adjustment**

**6581 - Instruction Program**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	777,159
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$777,159</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	777,159
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$777,159</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$777,159</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	<p>\$180K - Electricity, Water and Gas utilities and \$97K - for all campus repairs and maintenance. These costs, which would normally be our responsibility, were previously covered through private donations to our Foundation. Our Foundation is no longer able to cover these costs due the changing fundraising climate, as a result of the pandemic. Thrive Academy allocated one time federal dollars to cover the increased building costs in fiscal year 2021-22. \$500K - Increase in student transportation contract, due to vendor costs increases. Our current vendor is closing at the end of this fiscal year. This vendor was awarded our contract due to their pricing being several thousands of dollars below the next closest bid in previous years. The labor shortage and inflation experienced in the overall economy has also manifested in the transportation industry. The higher cost of acquiring and retaining human capital and gasoline has resulted in higher overhead for our vendors; which has resulted in our vendors then transferring those costs to us, the consumer. In fulfilling our mission as a state school our service area has expanded since our last bid. While the majority of our students reside in Metropolitan Baton Rouge we now have clusters of students in St. Tammy, Orleans, Jefferson and St. Landry parishes respectively. Historically our Foundation has covered some of the costs associated with transportation but is no longer possible due to the changing economic landscape as a result of the pandemic.</p>
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Without additional funding in these areas, we would be unable to properly maintain our campus facilities or provide transportation to our student body, which is at our core responsibility to provide a successful instruction and residential program.
<b>Is revenue a fixed amount or can it be adjusted?</b>	This will be fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	These revenues are not restricted.
<b>Additional information or comments.</b>	Thrive Academy allocated one time federal dollars to cover the increased transportation and building operating costs in fiscal year 2021-22.

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	5,103,063	1,465,070	—	6,568,133
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,230,841	—	—	2,230,841
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	78,010	—	—	78,010
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,411,914</b>	<b>\$1,465,070</b>	<b>—</b>	<b>\$8,876,984</b>
Salaries	2,348,617	519,694	—	2,868,311
Other Compensation	1,010,961	57,989	—	1,068,950
Related Benefits	1,044,663	110,228	—	1,154,891
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,404,241</b>	<b>\$687,911</b>	<b>—</b>	<b>\$5,092,152</b>
Travel	—	—	—	—
Operating Services	2,174,815	777,159	—	2,951,974
Supplies	535,006	—	—	535,006
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,709,821</b>	<b>\$777,159</b>	<b>—</b>	<b>\$3,486,980</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$140,555</b>	<b>—</b>	<b>—</b>	<b>\$140,555</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	157,297	—	—	157,297
<b>TOTAL OTHER CHARGES</b>	<b>\$157,297</b>	<b>—</b>	<b>—</b>	<b>\$157,297</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,411,914</b>	<b>\$1,465,070</b>	<b>—</b>	<b>\$8,876,984</b>
<b>Classified</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>2</b>
<b>Unclassified</b>	<b>36</b>	<b>4</b>	<b>—</b>	<b>40</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>38</b>	<b>4</b>	<b>—</b>	<b>42</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>12</b>	<b>—</b>	<b>—</b>	<b>12</b>

**PROGRAM BREAKOUT**

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

**PROGRAM SUMMARY STATEMENT**

**6581 - Instruction Program**

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	5,103,063	1,465,070	—	6,568,133
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,230,841	—	—	2,230,841
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	78,010	—	—	78,010
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,411,914</b>	<b>\$1,465,070</b>	<b>—</b>	<b>\$8,876,984</b>
Salaries	2,348,617	519,694	—	2,868,311
Other Compensation	1,010,961	57,989	—	1,068,950
Related Benefits	1,044,663	110,228	—	1,154,891
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,404,241</b>	<b>\$687,911</b>	<b>—</b>	<b>\$5,092,152</b>
Travel	—	—	—	—
Operating Services	2,174,815	777,159	—	2,951,974
Supplies	535,006	—	—	535,006
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,709,821</b>	<b>\$777,159</b>	<b>—</b>	<b>\$3,486,980</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$140,555</b>	<b>—</b>	<b>—</b>	<b>\$140,555</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	157,297	—	—	157,297
<b>TOTAL OTHER CHARGES</b>	<b>\$157,297</b>	<b>—</b>	<b>—</b>	<b>\$157,297</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,411,914</b>	<b>\$1,465,070</b>	<b>—</b>	<b>\$8,876,984</b>
Classified	2	—	—	2
Unclassified	36	4	—	40
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>38</b>	<b>4</b>	<b>—</b>	<b>42</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>12</b>	<b>—</b>	<b>—</b>	<b>12</b>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	5,103,063	1,465,070	—	—	6,568,133
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,230,841	—	—	—	2,230,841
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	78,010	—	—	—	78,010
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,411,914</b>	<b>\$1,465,070</b>	<b>—</b>	<b>—</b>	<b>\$8,876,984</b>
Salaries	2,348,617	519,694	—	—	2,868,311
Other Compensation	1,010,961	57,989	—	—	1,068,950
Related Benefits	1,044,663	110,228	—	—	1,154,891
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,404,241</b>	<b>\$687,911</b>	<b>—</b>	<b>—</b>	<b>\$5,092,152</b>
Travel	—	—	—	—	—
Operating Services	2,174,815	777,159	—	—	2,951,974
Supplies	535,006	—	—	—	535,006
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,709,821</b>	<b>\$777,159</b>	<b>—</b>	<b>—</b>	<b>\$3,486,980</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$140,555</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$140,555</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	157,297	—	—	—	157,297
<b>TOTAL OTHER CHARGES</b>	<b>\$157,297</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$157,297</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,411,914</b>	<b>\$1,465,070</b>	<b>—</b>	<b>—</b>	<b>\$8,876,984</b>
Classified	2	—	—	—	2
Unclassified	36	4	—	—	40
TOTAL AUTHORIZED T.O. POSITIONS	38	4	—	—	42
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	12	—	—	—	12

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Education Excellence Fund	78,010	—	—	—	78,010
<b>Total:</b>	<b>\$78,010</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$78,010</b>

**PROGRAM SUMMARY STATEMENT**

**6581 - Instruction Program**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	5,103,063	1,465,070	—	—	6,568,133
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,230,841	—	—	—	2,230,841
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	78,010	—	—	—	78,010
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,411,914</b>	<b>\$1,465,070</b>	<b>—</b>	<b>—</b>	<b>\$8,876,984</b>
Salaries	2,348,617	519,694	—	—	2,868,311
Other Compensation	1,010,961	57,989	—	—	1,068,950
Related Benefits	1,044,663	110,228	—	—	1,154,891
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,404,241</b>	<b>\$687,911</b>	<b>—</b>	<b>—</b>	<b>\$5,092,152</b>
Travel	—	—	—	—	—
Operating Services	2,174,815	777,159	—	—	2,951,974
Supplies	535,006	—	—	—	535,006
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,709,821</b>	<b>\$777,159</b>	<b>—</b>	<b>—</b>	<b>\$3,486,980</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$140,555</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$140,555</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	157,297	—	—	—	157,297
<b>TOTAL OTHER CHARGES</b>	<b>\$157,297</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$157,297</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,411,914</b>	<b>\$1,465,070</b>	<b>—</b>	<b>—</b>	<b>\$8,876,984</b>
Classified	2	—	—	—	2
Unclassified	36	4	—	—	40
TOTAL AUTHORIZED T.O. POSITIONS	38	4	—	—	42
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	12	—	—	—	12

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Education Excellence Fund	78,010	—	—	—	78,010
<b>Total:</b>	<b>\$78,010</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$78,010</b>



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	4,996,767	5,103,063	1,465,070	—	—	6,568,133	1,465,070
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,065,205	2,230,841	—	—	—	2,230,841	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	78,843	78,010	—	—	—	78,010	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,140,815</b>	<b>\$7,411,914</b>	<b>\$1,465,070</b>	<b>—</b>	<b>—</b>	<b>\$8,876,984</b>	<b>\$1,465,070</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Education Excellence Fund	78,843	78,010	—	—	—	78,010	—
<b>Total:</b>	<b>\$78,843</b>	<b>\$78,010</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$78,010</b>	<b>—</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	2,411,554	2,348,617	519,694	—	—	2,868,311	519,694
Other Compensation	948,516	1,010,961	57,989	—	—	1,068,950	57,989
Related Benefits	1,016,139	1,044,663	110,228	—	—	1,154,891	110,228
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,376,209</b>	<b>\$4,404,241</b>	<b>\$687,911</b>	<b>—</b>	<b>—</b>	<b>\$5,092,152</b>	<b>\$687,911</b>
Travel	—	—	—	—	—	—	—
Operating Services	2,131,100	2,174,815	777,159	—	—	2,951,974	777,159
Supplies	389,953	535,006	—	—	—	535,006	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,521,053</b>	<b>\$2,709,821</b>	<b>\$777,159</b>	<b>—</b>	<b>—</b>	<b>\$3,486,980</b>	<b>\$777,159</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$106,692</b>	<b>\$140,555</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$140,555</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	136,861	157,297	—	—	—	157,297	—
<b>TOTAL OTHER CHARGES</b>	<b>\$136,861</b>	<b>\$157,297</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$157,297</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,140,815</b>	<b>\$7,411,914</b>	<b>\$1,465,070</b>	<b>—</b>	<b>—</b>	<b>\$8,876,984</b>	<b>\$1,465,070</b>
Classified	2	2	—	—	—	2	—
Unclassified	35	36	4	—	—	40	4
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>37</b>	<b>38</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>42</b>	<b>4</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>12</b>	<b>12</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>12</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**6581 - Instruction Program**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	4,996,767	5,103,063	1,465,070	—	—	6,568,133	1,465,070
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,065,205	2,230,841	—	—	—	2,230,841	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	78,843	78,010	—	—	—	78,010	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,140,815</b>	<b>\$7,411,914</b>	<b>\$1,465,070</b>	<b>—</b>	<b>—</b>	<b>\$8,876,984</b>	<b>\$1,465,070</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Education Excellence Fund	78,843	78,010	—	—	—	78,010	—
<b>Total:</b>	<b>\$78,843</b>	<b>\$78,010</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$78,010</b>	<b>—</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	2,411,554	2,348,617	519,694	—	—	2,868,311	519,694
Other Compensation	948,516	1,010,961	57,989	—	—	1,068,950	57,989
Related Benefits	1,016,139	1,044,663	110,228	—	—	1,154,891	110,228
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,376,209</b>	<b>\$4,404,241</b>	<b>\$687,911</b>	<b>—</b>	<b>—</b>	<b>\$5,092,152</b>	<b>\$687,911</b>
Travel	—	—	—	—	—	—	—
Operating Services	2,131,100	2,174,815	777,159	—	—	2,951,974	777,159
Supplies	389,953	535,006	—	—	—	535,006	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,521,053</b>	<b>\$2,709,821</b>	<b>\$777,159</b>	<b>—</b>	<b>—</b>	<b>\$3,486,980</b>	<b>\$777,159</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$106,692</b>	<b>\$140,555</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$140,555</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	136,861	157,297	—	—	—	157,297	—
<b>TOTAL OTHER CHARGES</b>	<b>\$136,861</b>	<b>\$157,297</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$157,297</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,140,815</b>	<b>\$7,411,914</b>	<b>\$1,465,070</b>	<b>—</b>	<b>—</b>	<b>\$8,876,984</b>	<b>\$1,465,070</b>
Classified	2	2	—	—	—	2	—
Unclassified	35	36	4	—	—	40	4
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>37</b>	<b>38</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>42</b>	<b>4</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>12</b>	<b>12</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>12</b>	<b>—</b>



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# Addenda

# CHILDREN'S BUDGET

<b>CHILDREN'S BUDGET</b>					
DEPARTMENT NAME: Special Schools & Commissions				FORM CHILD - 1 (08/20)	
AGENCY NAME: THRIVE ACADEMY				AFS AGY: 658	
PROGRAM: Instruction & Residential				FISCAL YEAR: 2022-2023	
SERVICE: 7th-12th Grade Boarding School					
MEANS OF FINANCING:					
	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
1	STATE GENERAL FUND (Direct)	\$5,103,063	\$6,568,133	\$6,568,133	
2	STATE GENERAL FUND BY:				
3	INTERAGENCY TRANSFERS	\$2,230,841	\$2,230,841	\$2,230,841	
4	FEES & SELF-GENERATED				
5	STATUTORY DEDICATIONS	\$78,010	\$78,010	\$78,010	
6	FEDERAL FUNDS				
7	<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,411,914</b>	<b>\$8,876,984</b>	<b>\$8,876,984</b>	<b>\$0</b>
EXPENDITURES & REQUEST:					
9	Salaries Regular	\$2,348,617	\$2,868,311	\$2,868,311	
10	Other Compensation	\$1,010,961	\$1,068,950	\$1,068,950	
11	Related Benefits	\$1,044,663	\$1,154,891	\$1,154,891	
12	<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,404,241</b>	<b>\$5,092,152</b>	<b>\$5,092,152</b>	<b>\$0</b>
13	Travel				
14	Operating Services	\$2,174,815	\$2,951,974	\$2,951,974	
15	Supplies	\$535,006	\$535,006	\$535,006	
16	<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,709,821</b>	<b>\$3,486,980</b>	<b>\$3,486,980</b>	<b>\$0</b>
17	PROFESSIONAL SERVICES	\$140,555	\$140,555	\$140,555	
18	Other Charges				
19	Debt Service				
20	Interagency Transfers	\$157,297	\$157,297	\$157,297	
21	<b>TOTAL OTHER CHARGES</b>	<b>\$157,297</b>	<b>\$157,297</b>	<b>\$157,297</b>	<b>\$0</b>
22	Acquisitions				
23	Major Repairs				
24	<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
25	UNALLOTTED				
26	<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$7,411,914</b>	<b>\$8,876,984</b>	<b>\$8,876,984</b>	<b>\$0</b>
27	<b>EXCESS (OR DEFICIENCY) OF</b>				
28	<b>FINANCING OVER EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
AUTHORIZED T.O. FTE POSITIONS:					
30	Classified (2100, 5200)	2	2	2	
31	Unclassified (2130)	35	40	40	
32	<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>37</b>	<b>42</b>	<b>42</b>	<b>0</b>
33	<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS*</b>				
34	<b>TOTAL NON-T.O. FTE POSITIONS**</b>	<b>12</b>	<b>12</b>	<b>12</b>	

\* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

\*\* Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAFs)



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