

Agency Budget Request

FISCAL YEAR 2024–2025



Special Schools and Commissions

658 — Thrive Academy



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2025

NAME OF DEPARTMENT / AGENCY: THRIVE ACADEMY PHYSICAL ADDRESS: 2585 BRIGHTSIDE DR
BUDGET UNIT: 19B-658 INSTRUCTION & RESIDENTIAL BATON ROUGE, LA
SCHEDULE NUMBER: 1 ZIP CODE: 70820
TELEPHONE NUMBER: 225-367-6855 WEB ADDRESS: WWW.THRIVEBR.ORG

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

HEAD OF DEPARTMENT:  PRINTED NAME/TITLE: <u>PAUL SAMPSON, SUPERINTENDENT</u> DATE: <u>10/27/2023</u> EMAIL ADDRESS: <u>PSAMPSON@THRIVEBR.ORG</u>	HEAD OF BUDGET UNIT:  PRINTED NAME/TITLE: <u>JAMES POUNDERS, CFO</u> DATE: <u>10/26/2023</u> EMAIL ADDRESS: <u>JPOUNDERS@THRIVEBR.ORG</u>
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PROGRAM CONTACT PERSON: <u>PAUL SAMPSON</u> TITLE: <u>SUPERINTENDENT</u> TELEPHONE NUMBER: <u>225-367-6855</u> EMAIL ADDRESS: <u>PSAMPSON@THRIVEBR.ORG</u>	FINANCIAL CONTACT PERSON: <u>JAMES POUNDERS</u> TITLE: <u>CFO</u> TELEPHONE NUMBER: <u>225-367-6855</u> EMAIL ADDRESS: <u>JPOUNDERS@THRIVEBR.ORG</u>
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Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 658 - Thrive Academy

AGENCY MISSION:

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

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

AGENCY 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.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 6581

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 658 - Thrive Academy

PROGRAM ID: 6581 - Instruction Program

PM OBJECTIVE: 6581-01 - Annually increase the number of student completing the application process by 5%.

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

Human Resource Policies Beneficial to Women and Families Link: All programs of Thrive Academy are designed to benefit children. Thrive Academy does not have any specific policies that solely benefit women; however, the school does work to accommodate its staff when family needs arise.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: N/A

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
26024	K	Number of completed applications	N	450	906	450	450	450	0	0
26025	K	Percentage change in number of completed applications over prior FY	P	5	100	5	5	5	0	0

Footnote KS: N/A

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 658 - Thrive Academy

PROGRAM ID: 6581 - Instruction Program

PM OBJECTIVE: 6581-02 - By 2025, 80% of students in grades 6 through 8 will meet or exceed proficiency standards on the state standardized test in a minimum of two subjects.

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

Human Resource Policies Beneficial to Women and Families Link: All programs of Thrive Academy are designed to benefit children. Thrive Academy does not have any specific policies that solely benefit women; however, the school does work to accommodate its staff when family needs arise.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: N/A

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
26028	K	Number of students in grades 6-8 who take the state standardized test	N	35	35	35	35	25	0	0
26029	K	Number of students in grades 6-8 who will meet or exceed state standards on the state standardized test in a minimum of 2 subjects	N	28	25	28	28	20	0	0
26030	K	Percentage of students in grades 6-8 who will meet or exceed state standards on the state standardized test in a minimum of 2 subjects.	P	100	71	100	100	80	0	0
26031	K	Number of students in grades 6-8 who demonstrate growth from their previous years test scores	N	28	30	28	28	20	0	0
26032	K	Percentage of students in grades 6-8 who demonstrate growth from their previous years test scores	P	100	86	100	100	80	0	0

Footnote KS:
26028, 29, 31 - Future amount reduced due to school model of increasing enrollment of high school students necessitating a decreased enrollment of middle school students.
26029 - As determined by state testing.

26031 - As determined by progress points.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 658 - Thrive Academy

PROGRAM ID: 6581 - Instruction Program

PM OBJECTIVE: 6581-03 - Thrive will have an attrition rate under 35% by 2025.

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

Human Resource Policies Beneficial to Women and Families Link: All programs of Thrive Academy are designed to benefit children. Thrive Academy does not have any specific policies that solely benefit women; however, the school does work to accommodate its staff when family needs arise.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: N/A

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
26033	K	Number of students on September 30th	N	167	167	167	167	175	0	0
26034	K	Student attrition rate	P	35	2.5	35	35	35	0	0
26035	K	Attrition by graduating class	P	35	13	35	35	35	0	0

Footnote KS: 26034 - Measured as students enrolled on September 30th as compared to those students are enrolled at year end.

26035 - Measured as an average of the attrition (percent of students who left the school) rates for each graduating class.

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	7,591,411	7,421,057	9,194,167	1,773,110	23.89%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,219,154	2,217,413	2,193,764	(23,649)	(1.07)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	78,181	78,319	78,319	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,888,746	\$9,716,789	\$11,466,250	\$1,749,461	18.00%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	78,181	78,319	78,319	—	—
Total:	\$78,181	\$78,319	\$78,319	—	—

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	2,997,336	2,905,923	3,760,274	854,351	29.40%
Other Compensation	1,171,017	1,068,950	936,812	(132,138)	(12.36)%
Related Benefits	1,230,497	1,399,599	1,805,471	405,872	29.00%
TOTAL PERSONAL SERVICES	\$5,398,850	\$5,374,472	\$6,502,557	\$1,128,085	20.99%
Travel	—	—	15,000	15,000	—
Operating Services	3,649,161	3,248,080	3,800,777	552,697	17.02%
Supplies	534,727	771,578	822,093	50,515	6.55%
TOTAL OPERATING EXPENSES	\$4,183,888	\$4,019,658	\$4,637,870	\$618,212	15.38%
PROFESSIONAL SERVICES	\$139,648	\$140,555	\$143,719	\$3,164	2.25%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	123,567	182,104	182,104	—	—
TOTAL OTHER CHARGES	\$123,567	\$182,104	\$182,104	—	—
Acquisitions	42,793	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$42,793	—	—	—	—
TOTAL EXPENDITURES	\$9,888,746	\$9,716,789	\$11,466,250	\$1,749,461	18.00%

Agency Positions

Classified	2	2	2	—	—
Unclassified	42	42	53	11	26.19%
TOTAL AUTHORIZED T.O. POSITIONS	44	44	55	11	25.00%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	12	12	7	(5)	(41.67)%
TOTAL POSITIONS	56	56	62	6	10.71%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	7,591,411	7,421,057	9,194,167	1,773,110
Interagency Transfers	2,219,154	2,217,413	2,193,764	(23,649)
Education Excellence Fund	78,181	78,319	78,319	—
Total:	\$9,888,746	\$9,716,789	\$11,466,250	\$1,749,461

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	854,351	854,351
5110010	SAL-CLASS-TO-REG	141,684	118,450	118,450	—
5110015	SAL-CLASS-TO-OT	9,132	7,000	7,000	—
5110020	SAL-CLASS-TO-TERM	11,313	—	—	—
5110025	SAL-UNCLASS-TO-REG	2,830,842	2,780,473	2,780,473	—
5110030	SAL-UNCLASS-TO-OT	217	—	—	—
5110035	SAL-UNCLASS-TO-TERM	4,149	—	—	—
Total Salaries:		\$2,997,336	\$2,905,923	\$3,760,274	\$854,351

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	(132,138)	(132,138)
5120010	COMPENSATION/WAGES	1,171,017	1,068,950	1,068,950	—
Total Other Compensation:		\$1,171,017	\$1,068,950	\$936,812	\$(132,138)

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	405,872	405,872
5130010	RET CONTR-STATE EMP	59,350	51,800	51,800	—
5130020	RET CONTR-TEACHERS	799,519	971,269	971,269	—
5130055	FICA TAX (OASDI)	47,359	47,000	47,000	—
5130060	MEDICARE TAX	58,746	59,000	59,000	—
5130065	UNEMPLOYMENT BENEFIT	—	5,000	5,000	—
5130070	GRP INS CONTRIBUTION	265,523	265,530	265,530	—
Total Related Benefits:		\$1,230,497	\$1,399,599	\$1,805,471	\$405,872

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	15,000	15,000
Total Travel:		—	—	\$15,000	\$15,000

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310003	SERV-MARKETING	—	—	10,000	10,000
5310005	SERV-PRINTING	2,965	—	—	—
5310007	SERV-TRANSPORTATION	459,145	520,000	715,320	195,320
5310015	SERV-SECURITY	—	—	7,000	7,000
5310016	SERV-PURCHASED	290,641	517,586	604,232	86,646
5310025	SERV-LOCKSMITH	78	—	4,000	4,000
5310400	SERV-MISC	13,388	—	30,000	30,000
5320002	INS-WORKMAN-ís COMP	—	3,000	3,068	68
5320400	INS-OTHER	2,944	—	—	—
5330001	MAINT-BUILDINGS	147,845	—	—	—
5330003	MAINT-PESTCONTROL	6,924	7,000	9,158	2,158

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5330004	MAINT-GARBAGE DISP	1,711	—	—	—
5330012	MAINT-JANITORIAL	—	—	36,092	36,092
5330018	MAINT-AUTO REPAIRS	1,187	—	—	—
5340010	RENT-REAL ESTATE	2,329,635	1,904,794	2,059,553	154,759
5340015	RENT-OPER COST-BLDG	70,205	—	—	—
5340020	RENT-EQUIPMENT	19,896	—	1,200	1,200
5350001	UTIL-INTERNET PROVID	36,140	36,200	39,235	3,035
5350004	UTIL-TELEPHONE SERV	6,720	7,000	7,898	898
5350010	UTIL-ELECTRICITY	244,586	240,000	260,000	20,000
5350011	UTIL-WATER	15,152	12,500	14,021	1,521
Total Operating Services:		\$3,649,161	\$3,248,080	\$3,800,777	\$552,697

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	28,278	28,278
5410001	SUP-OFFICE SUPPLIES	3,487	10,000	10,225	225
5410006	SUP-COMPUTER	1,385	10,000	10,225	225
5410007	SUP-CLOTHING/UNIFORM	282	10,000	10,225	225
5410008	SUP-MEDICAL	—	10,000	10,225	225
5410009	SUP-EDUCATION & REC	255,594	420,180	433,634	13,454
5410010	SUP-TEXTBOOKS	—	30,398	31,082	684
5410013	SUP-FOOD & BEVERAGE	242,901	250,000	256,501	6,501
5410035	SUP-SOFTWARE	14,698	15,000	15,338	338
5410036	SUP-FUELTRAC	16,380	16,000	16,360	360
Total Supplies:		\$534,727	\$771,578	\$822,093	\$50,515

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	4,200	4,200	4,295	95
5510012	PROF SERV-EDUCATION	52,080	103,755	106,090	2,335
5510013	PROF SERV-IT	712	700	716	16
5510020	PROF SERV-BLD/CONSTR	8,693	8,700	8,896	196
5510025	PROF SRV-PUB SAFETY	1,320	1,300	1,329	29
5510028	PROF SERV-ADV/PRINT	71,579	20,000	20,450	450
5510037	PROF SERV-OTH-TRAVEL	864	900	920	20
5510400	PROF SERV-OTHER	200	1,000	1,023	23
Total Professional Services:		\$139,648	\$140,555	\$143,719	\$3,164

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	55,898	—	—	—
5950038	IAT-OTHER OPER SERV	3,205	—	—	—
5950049	IAT-CIVIL SERVICE	954	1,000	1,000	—
5950050	IAT-ORM INSURANCE	—	80,000	80,000	—
5950051	IAT-OSUP	—	5,000	5,000	—
5950052	IAT-LEG. AUDITOR	—	35,000	35,000	—
5950058	IAT-TECH SVCS	63,511	57,004	57,004	—
5950059	IAT-ST PROCUREMENT	—	4,100	4,100	—
Total Interagency Transfers:		\$123,567	\$182,104	\$182,104	—

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	42,793	—	—	—
Total Acquisitions:		\$42,793	—	—	—
Total Agency Expenditures:		\$9,888,746	\$9,716,789	\$11,466,250	\$1,749,461

PROGRAM SUMMARY STATEMENT

6581 - Instruction Program

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	7,591,411	7,421,057	9,194,167	1,773,110	23.89%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,219,154	2,217,413	2,193,764	(23,649)	(1.07)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	78,181	78,319	78,319	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,888,746	\$9,716,789	\$11,466,250	\$1,749,461	18.00%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	78,181	78,319	78,319	—	—
Total:	\$78,181	\$78,319	\$78,319	—	—

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	2,997,336	2,905,923	3,760,274	854,351	29.40%
Other Compensation	1,171,017	1,068,950	936,812	(132,138)	(12.36)%
Related Benefits	1,230,497	1,399,599	1,805,471	405,872	29.00%
TOTAL PERSONAL SERVICES	\$5,398,850	\$5,374,472	\$6,502,557	\$1,128,085	20.99%
Travel	—	—	15,000	15,000	—
Operating Services	3,649,161	3,248,080	3,800,777	552,697	17.02%
Supplies	534,727	771,578	822,093	50,515	6.55%
TOTAL OPERATING EXPENSES	\$4,183,888	\$4,019,658	\$4,637,870	\$618,212	15.38%
PROFESSIONAL SERVICES	\$139,648	\$140,555	\$143,719	\$3,164	2.25%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	123,567	182,104	182,104	—	—
TOTAL OTHER CHARGES	\$123,567	\$182,104	\$182,104	—	—
Acquisitions	42,793	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$42,793	—	—	—	—
TOTAL EXPENDITURES	\$9,888,746	\$9,716,789	\$11,466,250	\$1,749,461	18.00%

Program Positions

Classified	2	2	2	—	—
Unclassified	42	42	53	11	26.19%
TOTAL AUTHORIZED T.O. POSITIONS	44	44	55	11	25.00%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	12	12	7	(5)	(41.67)%
TOTAL POSITIONS	56	56	62	6	10.71%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	7,591,411	7,421,057	9,194,167	1,773,110
Interagency Transfers	2,219,154	2,217,413	2,193,764	(23,649)
Education Excellence Fund	78,181	78,319	78,319	—
Total:	\$9,888,746	\$9,716,789	\$11,466,250	\$1,749,461

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	854,351	854,351
5110010	SAL-CLASS-TO-REG	141,684	118,450	118,450	—
5110015	SAL-CLASS-TO-OT	9,132	7,000	7,000	—
5110020	SAL-CLASS-TO-TERM	11,313	—	—	—
5110025	SAL-UNCLASS-TO-REG	2,830,842	2,780,473	2,780,473	—
5110030	SAL-UNCLASS-TO-OT	217	—	—	—
5110035	SAL-UNCLASS-TO-TERM	4,149	—	—	—
Total Salaries:		\$2,997,336	\$2,905,923	\$3,760,274	\$854,351

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	(132,138)	(132,138)
5120010	COMPENSATION/WAGES	1,171,017	1,068,950	1,068,950	—
Total Other Compensation:		\$1,171,017	\$1,068,950	\$936,812	\$(132,138)

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	405,872	405,872
5130010	RET CONTR-STATE EMP	59,350	51,800	51,800	—
5130020	RET CONTR-TEACHERS	799,519	971,269	971,269	—
5130055	FICA TAX (OASDI)	47,359	47,000	47,000	—
5130060	MEDICARE TAX	58,746	59,000	59,000	—
5130065	UNEMPLOYMENT BENEFIT	—	5,000	5,000	—
5130070	GRP INS CONTRIBUTION	265,523	265,530	265,530	—
Total Related Benefits:		\$1,230,497	\$1,399,599	\$1,805,471	\$405,872

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	15,000	15,000
Total Travel:		—	—	\$15,000	\$15,000

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310003	SERV-MARKETING	—	—	10,000	10,000
5310005	SERV-PRINTING	2,965	—	—	—
5310007	SERV-TRANSPORTATION	459,145	520,000	715,320	195,320
5310015	SERV-SECURITY	—	—	7,000	7,000
5310016	SERV-PURCHASED	290,641	517,586	604,232	86,646
5310025	SERV-LOCKSMITH	78	—	4,000	4,000
5310400	SERV-MISC	13,388	—	30,000	30,000
5320002	INS-WORKMAN-ís COMP	—	3,000	3,068	68
5320400	INS-OTHER	2,944	—	—	—
5330001	MAINT-BUILDINGS	147,845	—	—	—
5330003	MAINT-PESTCONTROL	6,924	7,000	9,158	2,158

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5330004	MAINT-GARBAGE DISP	1,711	—	—	—
5330012	MAINT-JANITORIAL	—	—	36,092	36,092
5330018	MAINT-AUTO REPAIRS	1,187	—	—	—
5340010	RENT-REAL ESTATE	2,329,635	1,904,794	2,059,553	154,759
5340015	RENT-OPER COST-BLDG	70,205	—	—	—
5340020	RENT-EQUIPMENT	19,896	—	1,200	1,200
5350001	UTIL-INTERNET PROVID	36,140	36,200	39,235	3,035
5350004	UTIL-TELEPHONE SERV	6,720	7,000	7,898	898
5350010	UTIL-ELECTRICITY	244,586	240,000	260,000	20,000
5350011	UTIL-WATER	15,152	12,500	14,021	1,521
Total Operating Services:		\$3,649,161	\$3,248,080	\$3,800,777	\$552,697

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	28,278	28,278
5410001	SUP-OFFICE SUPPLIES	3,487	10,000	10,225	225
5410006	SUP-COMPUTER	1,385	10,000	10,225	225
5410007	SUP-CLOTHING/UNIFORM	282	10,000	10,225	225
5410008	SUP-MEDICAL	—	10,000	10,225	225
5410009	SUP-EDUCATION & REC	255,594	420,180	433,634	13,454
5410010	SUP-TEXTBOOKS	—	30,398	31,082	684
5410013	SUP-FOOD & BEVERAGE	242,901	250,000	256,501	6,501
5410035	SUP-SOFTWARE	14,698	15,000	15,338	338
5410036	SUP-FUELTRAC	16,380	16,000	16,360	360
Total Supplies:		\$534,727	\$771,578	\$822,093	\$50,515

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	4,200	4,200	4,295	95
5510012	PROF SERV-EDUCATION	52,080	103,755	106,090	2,335
5510013	PROF SERV-IT	712	700	716	16
5510020	PROF SERV-BLD/CONSTR	8,693	8,700	8,896	196
5510025	PROF SRV-PUB SAFETY	1,320	1,300	1,329	29
5510028	PROF SERV-ADV/PRINT	71,579	20,000	20,450	450
5510037	PROF SERV-OTH-TRAVEL	864	900	920	20
5510400	PROF SERV-OTHER	200	1,000	1,023	23
Total Professional Services:		\$139,648	\$140,555	\$143,719	\$3,164

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	55,898	—	—	—
5950038	IAT-OTHER OPER SERV	3,205	—	—	—
5950049	IAT-CIVIL SERVICE	954	1,000	1,000	—
5950050	IAT-ORM INSURANCE	—	80,000	80,000	—
5950051	IAT-OSUP	—	5,000	5,000	—
5950052	IAT-LEG. AUDITOR	—	35,000	35,000	—
5950058	IAT-TECH SVCS	63,511	57,004	57,004	—
5950059	IAT-ST PROCUREMENT	—	4,100	4,100	—
Total Interagency Transfers:		\$123,567	\$182,104	\$182,104	—

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	42,793	—	—	—
Total Acquisitions:		\$42,793	—	—	—
Total Expenditures for Program 6581		\$9,888,746	\$9,716,789	\$11,466,250	\$1,749,461
Total Agency Expenditures:		\$9,888,746	\$9,716,789	\$11,466,250	\$1,749,461

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	1,852,297	1,435,925	1,485,505	49,580	23540
INTERAGENCY TRANSFERS	165,293	523,950	450,721	(73,229)	23541
INTERAGENCY TRANSFERS	72,341	120,000	120,000	—	23542
INTERAGENCY TRANSFERS	570,666	137,538	137,538	—	23543
Total Interagency Transfers	\$2,660,597	\$2,217,413	\$2,193,764	\$(23,649)	

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
Z18-EDUCATION EXCELLENCE	78,455	78,319	78,319	—	23539
Total Statutory Dedications	\$78,455	\$78,319	\$78,319	—	
Total Sources of Funding:	\$2,739,052	\$2,295,732	\$2,272,083	\$(23,649)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 23540 — 658 Statewide Monitoring MFP

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	157,837	—	—	157,837	—	—	163,336	—	—
Other Compensation	421,297	—	—	421,297	—	—	421,297	—	—
Related Benefits	287,406	—	—	287,406	—	—	281,907	—	—
TOTAL PERSONAL SERVICES	\$866,540	—	—	\$866,540	—	—	\$866,540	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	479,798	—	—	459,444	—	—	729,798	—	—
Supplies	46,230	—	—	115,188	—	—	46,230	—	—
TOTAL OPERATING EXPENSES	\$526,028	—	—	\$574,632	—	—	\$776,028	—	—
PROFESSIONAL SERVICES	\$43,357	—	—	\$44,333	—	—	\$43,357	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,435,925	—	—	\$1,485,505	—	—	\$1,685,925	—	—

Form 23540 — 658 Statewide Monitoring MFP

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

Form 23541 — 658 Federal Food Reimbursement Program

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	523,950	—	—	450,721	—	—	169,899	—	—
TOTAL OPERATING EXPENSES	\$523,950	—	—	\$450,721	—	—	\$169,899	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$523,950	—	—	\$450,721	—	—	\$169,899	—	—

Form 23541 — 658 Federal Food Reimbursement Program

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

Form 23542 — 658 Medicaid Reimbursement Billing

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	90,000	—	—	90,000	—	—	120,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	30,000	—	—	30,000	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$120,000	—	—	\$120,000	—	—	\$120,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$120,000	—	—	\$120,000	—	—	\$120,000	—	—

Form 23542 — 658 Medicaid Reimbursement Billing

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

Form 23543 — 658 Federal IDEA/ESSA Programs

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	75,000	—	—	75,000	—	—	75,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	24,750	—	—	24,750	—	—	24,750	—	—
TOTAL PERSONAL SERVICES	\$99,750	—	—	\$99,750	—	—	\$99,750	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	37,788	—	—	37,788	—	—	37,788	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$37,788	—	—	\$37,788	—	—	\$37,788	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$137,538	—	—	\$137,538	—	—	\$137,538	—	—

Form 23543 — 658 Federal IDEA/ESSA Programs

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

Statutory Dedications

Form 23539 — 658 Z18 Education Excellence Fund

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	60,325	—	—	60,325	—	—	60,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	17,994	—	—	17,994	—	—	18,029	—	—
TOTAL PERSONAL SERVICES	\$78,319	—	—	\$78,319	—	—	\$78,029	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$78,319	—	—	\$78,319	—	—	\$78,029	—	—

Form 23539 — 658 Z18 Education Excellence Fund

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

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 23540 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 23541 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 23542 INTERAGENCY TRANSFERS
Salaries	—	2,905,923	2,522,761	157,837	—	90,000
Other Compensation	—	1,068,950	647,653	421,297	—	—
Related Benefits	—	1,399,599	1,039,449	287,406	—	30,000
TOTAL PERSONAL SERVICES	—	\$5,374,472	\$4,209,863	\$866,540	—	\$120,000
Travel	—	—	—	—	—	—
Operating Services	—	3,248,080	2,730,494	479,798	—	—
Supplies	—	771,578	201,398	46,230	523,950	—
TOTAL OPERATING EXPENSES	—	\$4,019,658	\$2,931,892	\$526,028	\$523,950	—
PROFESSIONAL SERVICES	—	\$140,555	\$97,198	\$43,357	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	182,104	182,104	—	—	—
TOTAL OTHER CHARGES	—	\$182,104	\$182,104	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$9,716,789	\$7,421,057	\$1,435,925	\$523,950	\$120,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 23543 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 23539 Z18-EDUCATION EXCELLENCE
Salaries	75,000	60,325
Other Compensation	—	—
Related Benefits	24,750	17,994
TOTAL PERSONAL SERVICES	\$99,750	\$78,319
Travel	—	—
Operating Services	37,788	—
Supplies	—	—
TOTAL OPERATING EXPENSES	\$37,788	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES	\$137,538	\$78,319

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 23540 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 23541 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 23542 INTERAGENCY TRANSFERS
Salaries	—	3,760,274	3,377,112	157,837	—	90,000
Other Compensation	—	936,812	515,515	421,297	—	—
Related Benefits	—	1,805,471	1,445,321	287,406	—	30,000
TOTAL PERSONAL SERVICES	—	\$6,502,557	\$5,337,948	\$866,540	—	\$120,000
Travel	—	15,000	15,000	—	—	—
Operating Services	—	3,800,777	3,303,545	459,444	—	—
Supplies	—	822,093	256,184	115,188	450,721	—
TOTAL OPERATING EXPENSES	—	\$4,637,870	\$3,574,729	\$574,632	\$450,721	—
PROFESSIONAL SERVICES	—	\$143,719	\$99,386	\$44,333	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	182,104	182,104	—	—	—
TOTAL OTHER CHARGES	—	\$182,104	\$182,104	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$11,466,250	\$9,194,167	\$1,485,505	\$450,721	\$120,000

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 23543 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 23539 Z18-EDUCATION EXCELLENCE
Salaries	75,000	60,325
Other Compensation	—	—
Related Benefits	24,750	17,994
TOTAL PERSONAL SERVICES	\$99,750	\$78,319
Travel	—	—
Operating Services	37,788	—
Supplies	—	—
TOTAL OPERATING EXPENSES	\$37,788	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES	\$137,538	\$78,319

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4710058	MR-INT AGCY-SERVICES	2,660,597	2,217,413	2,193,764	(23,649)
Total Collections/Income			\$2,660,597	\$2,217,413	\$2,193,764	\$(23,649)
TYPE						
Expenditures Source of Funding Form (BR-6)			2,660,597	2,217,413	2,193,764	(23,649)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,660,597	\$2,217,413	\$2,193,764	\$(23,649)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

Z18 - Education Excellence Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
Z18-EDUCATION EXCELLENCE	4830014	INTRAFUND TRANSFER	78,455	78,319	78,319	—
Total Collections/Income			\$78,455	\$78,319	\$78,319	—
TYPE						
Expenditures Source of Funding Form (BR-6)			78,455	78,319	78,319	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$78,455	\$78,319	\$78,319	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 24979 — 658 Revenue Collections

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

SCHEDULE OF REQUESTED EXPENDITURES

6581 - Instruction Program

Travel

FY2024-2025 Request	Description
15,000	Travel related expenditures related to trainings, workshops and conferences covering registration fees, transportation, lodging and meals.
\$15,000	Total Travel

Operating Services

FY2024-2025 Request	Description
2,349,915	Building Rental Expense
729,000	Bus/Van contract services for student transportation to field trips, athletic events and pick-up/delivery to and from school.
274,116	Campus buildings utilities, including electric, gas, water, internet and communications.
447,746	Campus operating expenses including insurance, regular maintenance, equipment leasing, janitorial, landscaping, pest control and data processing.
\$3,800,777	Total Operating Services

Supplies

FY2024-2025 Request	Description
84,200	Computer hardware, software and licensing.
127,412	Education and Residential supplies
610,481	Food service contract
\$822,093	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
22,000	State General Fund	
\$22,000		Legal consultation services
65,000	Interagency Transfers	
\$65,000		Professional development training for school improvement plans.
56,719	State General Fund	
\$56,719		Program contract services for classes, behavioral health and extracurricular activities.
\$143,719	Total Professional Services	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
39,005	State General Fund		
\$39,005		LEGISLATIVE AUDITOR	Legislative audit services.
42,741	State General Fund		
\$42,741		OFFICE OF RISK MANAGEMENT	ORM insurance coverages.
39,669	State General Fund		
\$39,669		DOA-OFFICE OF ST PROCUREMENT	OSP Procurement services
60,689	State General Fund		
\$60,689		DOA-OFFICE OF TECHNOLOGY SVCS	OTS technology services
\$182,104	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	7,421,057	—	68,158	903,223	—	801,729	9,194,167
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,217,413	—	25,451	—	—	(49,100)	2,193,764
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	78,319	—	—	—	—	—	78,319
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,716,789	—	\$93,609	\$903,223	—	\$752,629	\$11,466,250

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Education Excellence Fund	78,319	—	—	—	—	—	78,319
Total:	\$78,319	—	—	—	—	—	\$78,319

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	2,905,923	—	—	534,557	—	319,794	3,760,274
Other Compensation	1,068,950	—	—	(254,757)	—	122,619	936,812
Related Benefits	1,399,599	—	—	100,532	—	305,340	1,805,471
TOTAL PERSONAL SERVICES	\$5,374,472	—	—	\$380,332	—	\$747,753	\$6,502,557
Travel	—	—	—	15,000	—	—	15,000
Operating Services	3,248,080	—	73,084	479,613	—	—	3,800,777
Supplies	771,578	—	17,361	28,278	—	4,876	822,093
TOTAL OPERATING EXPENSES	\$4,019,658	—	\$90,445	\$522,891	—	\$4,876	\$4,637,870
PROFESSIONAL SERVICES	\$140,555	—	\$3,164	—	—	—	\$143,719
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	182,104	—	—	—	—	—	182,104
TOTAL OTHER CHARGES	\$182,104	—	—	—	—	—	\$182,104
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,716,789	—	\$93,609	\$903,223	—	\$752,629	\$11,466,250
Classified	2	—	—	—	—	—	2
Unclassified	42	—	—	11	—	—	53
TOTAL AUTHORIZED T.O. POSITIONS	44	—	—	11	—	—	55
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	12	—	—	(5)	—	—	7

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	68,158
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	25,451
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$93,609

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	73,084
Supplies	17,361
TOTAL OPERATING EXPENSES	\$90,445
PROFESSIONAL SERVICES	\$3,164
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$93,609

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: COMPULSORY**

Form 26736 — 658 TO Position Requests

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	380,332
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$380,332

Expenditures

	Amount
Salaries	279,800
Other Compensation	—
Related Benefits	100,532
TOTAL PERSONAL SERVICES	\$380,332
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$380,332

Positions

	FTE
Classified	—
Unclassified	6
TOTAL AUTHORIZED T.O. POSITIONS	6
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 26737 — 658 Operating Services Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	479,613
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$479,613

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	479,613
Supplies	—
TOTAL OPERATING EXPENSES	\$479,613
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$479,613

Positions

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

Form 26738 — 658 Operating Supplies Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	28,278
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$28,278

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	28,278
TOTAL OPERATING EXPENSES	\$28,278
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$28,278

Positions

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

Form 28482 — 658 Positions Change

Means of Financing

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

Expenditures

	Amount
Salaries	254,757
Other Compensation	(254,757)
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: COMPULSORY**

Form 28490 — 658 Travel

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	15,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$15,000

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 26740 — 658 Academic Program Requests

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	206,891
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$206,891

Expenditures

	Amount
Salaries	159,500
Other Compensation	—
Related Benefits	42,515
TOTAL PERSONAL SERVICES	\$202,015
Travel	—
Operating Services	—
Supplies	4,876
TOTAL OPERATING EXPENSES	\$4,876
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$206,891

Positions

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

**Form 26741 — 658 Salaries and Related Benefits Cost of Living
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	219,081
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$219,081

Expenditures

	Amount
Salaries	160,294
Other Compensation	—
Related Benefits	58,787
TOTAL PERSONAL SERVICES	\$219,081
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$219,081

Positions

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

Form 26742 — 658 Residential Staffing

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	268,839
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$268,839

Expenditures

	Amount
Salaries	—
Other Compensation	70,459
Related Benefits	198,380
TOTAL PERSONAL SERVICES	\$268,839
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$268,839

Positions

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

Form 28479 — 658 Support Positions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	57,818
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$57,818

Expenditures

	Amount
Salaries	—
Other Compensation	52,160
Related Benefits	5,658
TOTAL PERSONAL SERVICES	\$57,818
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$57,818

Positions

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

Form 28488 — 658 MOF Swap

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	49,100
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(49,100)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

PROGRAM SUMMARY STATEMENT

6581 - Instruction Program

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	7,421,057	—	68,158	903,223	—	801,729	9,194,167
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,217,413	—	25,451	—	—	(49,100)	2,193,764
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	78,319	—	—	—	—	—	78,319
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,716,789	—	\$93,609	\$903,223	—	\$752,629	\$11,466,250

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Education Excellence Fund	78,319	—	—	—	—	—	78,319
Total:	\$78,319	—	—	—	—	—	\$78,319

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	2,905,923	—	—	534,557	—	319,794	3,760,274
Other Compensation	1,068,950	—	—	(254,757)	—	122,619	936,812
Related Benefits	1,399,599	—	—	100,532	—	305,340	1,805,471
TOTAL PERSONAL SERVICES	\$5,374,472	—	—	\$380,332	—	\$747,753	\$6,502,557
Travel	—	—	—	15,000	—	—	15,000
Operating Services	3,248,080	—	73,084	479,613	—	—	3,800,777
Supplies	771,578	—	17,361	28,278	—	4,876	822,093
TOTAL OPERATING EXPENSES	\$4,019,658	—	\$90,445	\$522,891	—	\$4,876	\$4,637,870
PROFESSIONAL SERVICES	\$140,555	—	\$3,164	—	—	—	\$143,719
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	182,104	—	—	—	—	—	182,104
TOTAL OTHER CHARGES	\$182,104	—	—	—	—	—	\$182,104
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,716,789	—	\$93,609	\$903,223	—	\$752,629	\$11,466,250
Classified	2	—	—	—	—	—	2
Unclassified	42	—	—	11	—	—	53
TOTAL AUTHORIZED T.O. POSITIONS	44	—	—	11	—	—	55
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	12	—	—	(5)	—	—	7

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 25994 — FY24-25 Standard Inflation Adjustment

6581 - Instruction Program

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	68,158
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	25,451
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$93,609

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	73,084
Supplies	17,361
TOTAL OPERATING EXPENSES	\$90,445
PROFESSIONAL SERVICES	\$3,164
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$93,609

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Interagency Transfers	25,451
State General Fund	68,158
Total:	\$93,609

Operating Services

Commitment item	Name	Amount
5310007	SERV-TRANSPORTATION	11,700
5310016	SERV-PURCHASED	11,646
5320002	INS-WORKMAN- i S COMP	68
5330003	MAINT-PESTCONTROL	158
5340010	RENT-REAL ESTATE	42,858
5350001	UTIL-INTERNET PROVID	815
5350004	UTIL-TELEPHONE SERV	158
5350010	UTIL-ELECTRICITY	5,400
5350011	UTIL-WATER	281
Total:		\$73,084

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	225
5410006	SUP-COMPUTER	225
5410007	SUP-CLOTHING/UNIFORM	225
5410008	SUP-MEDICAL	225
5410009	SUP-EDUCATION & REC	9,454
5410010	SUP-TEXTBOOKS	684
5410013	SUP-FOOD & BEVERAGE	5,625
5410035	SUP-SOFTWARE	338
5410036	SUP-FUELTRAC	360
Total:		\$17,361

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	95
5510012	PROF SERV-EDUCATION	2,335
5510013	PROF SERV-IT	16
5510020	PROF SERV-BLD/CONSTR	196
5510025	PROF SRV-PUB SAFETY	29
5510028	PROF SERV-ADV/PRINT	450
5510037	PROF SERV-OTH-TRAVEL	20
5510400	PROF SERV-OTHER	23
Total:		\$3,164

Form 26736 — 658 TO Position Requests

6581 - Instruction Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	380,332
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$380,332

EXPENDITURES

	Amount
Salaries	279,800
Other Compensation	—
Related Benefits	100,532
TOTAL PERSONAL SERVICES	\$380,332
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$380,332

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	6
TOTAL AUTHORIZED T.O. POSITIONS	6
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	<p>1. Three Residential Staff Trainer/Floor Leads (\$41,600/yr) Our residential staffing model necessitates that the majority of the staff members who directly supervise students are part-time employees, many of them being college students. Due to the nature of the part-time work, there is regular turnover with residential mentors which causes the quality of student monitoring and engagement to vary greatly. To decrease the potential for liability and address the turnover and quality issues, Thrive has identified that a designated, full-time lead/staff trainer per floor that would train, mentor and advise our part-time employees should improve the quality of residential staff members and provide additional supervision of students when necessary.</p> <p>2. Overnight Social Worker (\$65,000/yr) Our residential program would greatly benefit from having an evening social worker to assist with the emotional, social and behavioral challenges that occur from 3pm-12am. Though day time help is currently available, Thrive has found that there are particular challenges that present themselves during non-academic hours. These challenges, if not addressed timely, often trickle into the educational setting, hindering the learning process. An evening clinician would be able to help students navigate challenges as they occur and provide individual and group counseling, safety planning, crisis management and restorative practices in real time to de-escalate issues.</p> <p>3. Maintenance/Facilities Manager (\$50,000/yr) Due to prior changes in our lease agreement, Thrive Academy has taken on the duties to manage certain daily operations related to the areas of maintenance, transportation, janitorial, pest control, waste management, etc. To ensure our campus remains safe and secure for our students and staff, a dedicated staff member is needed to coordinate on a near-daily basis with various vendors and our lessor with regard to the maintenance, repair and other work for our buildings, grounds and fleet vehicles. This position would coordinate with vendors to minimize interruption of class times and ensure the buildings and fleet are in compliance with lease agreements as well as state requirements and inspections.</p> <p>4. Payroll Administrator (\$40,000/yr) Thrive is in need of a dedicated payroll administrator to maintain and input time and leave records for employees. Three of our prior financial audits found control weaknesses that increased the risk that payroll errors could occur and not be detected in a timely manner. Though internal controls have been improved, the LLA has suggested, and we concur, there is a need for a payroll administrator position to alleviate data entry and record keeping issues while also providing for expanded separation of duties, an internal-controls best practice.</p>
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Thrive runs the risk of not being able to adequately perform statutory mandates in providing services to students and not be in compliance with education best practices.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 26737 — 658 Operating Services Adjustment

6581 - Instruction Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	479,613
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$479,613

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	479,613
Supplies	—
TOTAL OPERATING EXPENSES	\$479,613
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$479,613

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	<p>This request addresses various increases in costs related to operations as detailed by the following: Increase of \$183,620 for transportation services. Increase of \$20,000 for automotive repairs for vehicles now serviced by the school. Increase of \$5,000 for referee and game officials for athletic events. Increase of \$50,000 for residential clubs and extracurricular events - This request is for after school activities. In order to ensure our students are receiving quality programming, we have to invest in quality people and programming for the entire school year. This request takes into account the increased costs of implementing after-school clubs that are workforce development related, such as barbering, welding, cosmetology, coding, phlebotomy, as these programs are more expensive to provide. Increase of \$10,000 for marketing related expenses for Digital Marketing, Social Media, Print and Promotional Materials. Increase of \$7,000 for security services to cover special events, athletics and as-needed K-9 sweeps. Increase of \$4,000 for locksmith services to cover changing key locks as needed. Increase of \$30,000 for contingencies. Increase of \$2,000 for pest control services (pest, termite, bed bug, rodent, etc.). Increase of \$36,092 for janitorial (\$135,000 FY 25 amount - 108,908 FY 24 amount + estimated contract increase). Increase of \$111,901 for rental expense (\$2,349,915 FY 25 amount - \$2,238,014 FY 24 amount) - Provides for an increase in operating services for Thrive Academy's leasing agreements, which include gradual increases in rent for both the dormitory and academic buildings. Increase of \$1,200 for copier rental (\$20,000 FY 23 amount * 6% general inflation). Increase of \$2,220 for internet/phone (\$37,000 FY 23 amount * 6% general inflation). Increase of \$740 for cell phone and data processing (\$12,291 FY 23 amount * 6% general inflation). Increase of \$14,600 for electricity expense (243,157 FY 23 amount * 6% general inflation). Increase of \$1,240 for water expense (20,660 FY 23 amount * 6% general inflation).</p>
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Without additional funding for operating services, Thrive may be unable to provide all the services it currently offers to students and may be unable to perform all services necessary to maintain a safe and secure campus.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	N/A

Form 26738 — 658 Operating Supplies Adjustment

6581 - Instruction Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	28,278
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$28,278

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	28,278
TOTAL OPERATING EXPENSES	\$28,278
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$28,278

AUTHORIZED POSITIONS

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

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

Form 28482 — 658 Positions Change

6581 - Instruction Program

MEANS OF FINANCING

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

EXPENDITURES

	Amount
Salaries	254,757
Other Compensation	(254,757)
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	<p>Thrive has funded the below positions on a trial basis and has determined these roles to be critical to the efficient and complete operation of the school. We are requesting that this positions be converted to TO. 1. Daytime Dean of Students Our agency provides a 24 hour learning environment for Louisiana students with the greatest needs. The Daytime Dean of Students position is consistent with education best practices and spends 100% of their time overseeing Thrive Academyís Academic Programís discipline processes, coordinating behavior interventions between the academic and residential life departments. 2. Evening Dean of Students Our agency provides a 24 hour learning environment for Louisiana students with the greatest needs. The Evening Dean of Students position is consistent with education best practices and will spend 100% of their time overseeing Thrive Academyís Residential Programís discipline processes, coordinating behavior interventions between the academic and residential life departments. 3. RL Overnight Administrator Our staffing model requires a full-time manager to supervise the part-time employees who watch over our students as they sleep. This position helps mitigate legal liability for our agency, provides support for staff members in overnight hours and acts as the administrator in charge overnight. 4. Special Ed Paraprofessional As Thrive Academy continues to grow and accept a wide range of students, we need the continued support of a full-time paraprofessional that assists teachers in instruction. With the number of students that receive accommodations generally increasing each year, the para is able to support the core teachers as needed by running a small group, performing pull outs and co-teaching classes. 5. Administrative Assistant This front office position provides clerical work for our academic department including enrollment processing, record keeping compliance, supplies and inventory management and is the first point of contact for all parent and vendor calls to our school.</p>
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A as this is not an additional funding request.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	N/A

Form 28490 — 658 Travel

6581 - Instruction Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	15,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$15,000

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Thrive wishes to offer staff and teachers the opportunity to attend professional development events such as trainings, workshops and conferences. It is vital that our staff be up to date on best practices related to their area and be equipped to bring those practices to Thrive. These events also provide the opportunity for staff to learn of updates related to federal, state and local guidelines and regulations, rules and mandates as well as legislative issues. Funding would cover registration fees, transportation, lodging and meals.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Thrive would be unable to provide these opportunities for professional development.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	N/A

Form 26740 — 658 Academic Program Requests

6581 - Instruction Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	206,891
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$206,891

EXPENDITURES

	Amount
Salaries	159,500
Other Compensation	—
Related Benefits	42,515
TOTAL PERSONAL SERVICES	\$202,015
Travel	—
Operating Services	—
Supplies	4,876
TOTAL OPERATING EXPENSES	\$4,876
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$206,891

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	<p>1.As a part of its mission to serve students holistically, Thrive wishes to offer students a month-long summer school experience to help as many students as possible avoid academic regression and provide the same wrap-around services offered during the school year. This funding would be used to provide stipends to teachers, athletic coaches, residential mentors and administration as well as provide for food and other supplies. Thrive has been able to provide a portion of these services previously, but due to inflationary pressures, we do not have the capacity to fund this academic program completely. 2. Thrive Academy serves a special population of students who require highly skilled teachers. Various wrap-around services and other educational activities and initiatives that Thrive provides are best served and executed by existing teachers. In order to incentivize teachers to help and aid in additional duties, Thrive wishes to offer stipends to cover the additional work performed by teachers. These stipends are related to academic tutoring, content leaders, testing coordination, multimedia, after school clubs and athletics. This stipend request eliminates the need to create entirely new positions and instead uses existing talent with expanded responsibilities.</p>
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If not funded, Thrive would not be able to provide the requested programs and services at current levels.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	N/A

Form 26741 — 658 Salaries and Related Benefits Cost of Living

6581 - Instruction Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	219,081
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$219,081

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	160,294
Other Compensation	—
Related Benefits	58,787
TOTAL PERSONAL SERVICES	\$219,081
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$219,081

Question	Narrative Response
Explain the need for this request.	<p>Thrive Academy serves a special population of students who require highly skilled teachers. School districts across the nation, including the districts within metropolitan Baton Rouge, continue to experience teacher shortages causing pressure on Thrive to retain a talented, experienced workforce. In order to remain competitive with neighboring districts, Thrive pays its educators based on years of experience and level of education. This scale was built considering Ascension Parish's scale for high-poverty schools with a slight increase for competitiveness. In order to retain our highly qualified staff and be in line with neighboring districts, we are in need of annual salary increases. The request for a 4% cost of living adjustment covers teachers as well as administrative staff. Without this funding, Thrive, and the State, run the risk of losing employees to higher paying positions in other areas potentially causing the school to be unable to meet its statutorily required functions. The request also includes a \$16,000 increase for promotion of an existing staff member to a Residential Life Co-Director position. The Residential Life program is a 16-hour operation consisting of monitoring 180 students and over 60 staff members working and living on campus Sunday through Friday each week. The Co-Director is responsible for incident reporting, parent communication, planning and coordinating after school activities and clubs, payroll, facilitating staff training, facilitating weekly meetings, staying overnight, communicating with all departments within Thrive Academy, and ensuring state compliance requirements as they pertain to Residential Life. This request also includes a \$15,000 increase for the Admissions Director taking on the responsibility of transportation coordinator. Currently, transportation for the school is managed by separate departments causing confusion and logistical issues at times. We are in need of a central coordinator to monitor and oversee fleet vehicles and execute the weekly pick-up and drop-off of students. These two increases eliminate the need to create entirely new positions and instead use existing talent with expanded responsibilities.</p>
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Without this funding, Thrive runs the risk of losing employees to higher paying positions in other areas potentially causing the school to be unable to meet its statutorily required functions.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	N/A

Form 26742 — 658 Residential Staffing

6581 - Instruction Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	268,839
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$268,839

EXPENDITURES

	Amount
Salaries	—
Other Compensation	70,459
Related Benefits	198,380
TOTAL PERSONAL SERVICES	\$268,839
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$268,839

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Thrive is in need of additional funding to bolster our residential department to reduce potential liability by ensuring adequate staffing and supervision of students while in the residential setting. Currently, there are certain hours of the day where there is only one residential mentor present with students which is not a residential setting best practice. Further, to stay within current funding limits, we regularly hire more employees to only work 20 hours/week when there is a need for 40 hours/week. This increased funding ensures there are always two residential mentors to a living unit from 3-11pm each day students are present and provides coverage for a five-person security team from 11p-7a. This funding also covers the employer contributions mandated by TRSL for employees working in excess of 20 hours.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Without this funding, Thrive will suffer continued challenges in ensuring there is an adequate amount of staff supervising students and will require Thrive to hire more staff to work 20 hours to fill gaps.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	Revenues are not restricted.
Additional information or comments.	N/A

Form 28479 — 658 Support Positions

6581 - Instruction Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	57,818
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$57,818

EXPENDITURES

	Amount
Salaries	—
Other Compensation	52,160
Related Benefits	5,658
TOTAL PERSONAL SERVICES	\$57,818
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$57,818

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	<p>1. ESYS Services (\$6,500/yr) Extended School Year Services are summer school services offered to all special education students who meet various criteria as a requirement of State guidelines related to IEPs. The service is ardently needed as there are numerous students who suffer from regression of skills during the summer. In order for the school and its students to be successful, Thrive must provide this population of students with the opportunities to gain and grow their skills. This funding would be used for an ESS teacher and administrator to support our special education students during the summer. 2. Daytime Social Worker Assistant (\$25,200/yr) Students are needing counseling, crisis management and other related services increasingly each year. This has put a strain on the existing staff to be able perform needed services while also completing required documentation. A daytime social worker assistant would aid the behavioral health team by providing increased capacity for social work services and assist in completing required paperwork. 3. Weekend/Holiday Residential Supervision (\$10,000/yr) Thrive is in need of additional staffing to address student concerns and needs during weekends and holidays. Though Thrive offers a weekday program, we have historically offered students residency on campus in crisis situations through the generous volunteering of existing staff. In order to best provide for students in crisis situations and provide incentive to staff to aid in this effort, Thrive wishes to compensate staff for their time staying with students during off-hours. The outcomes of not having this wraparound care has historically led to some students becoming incarcerated, physically abused, forced into sex work, exposed to substance using, sleeping in homeless shelters, hospitalizations for suicidal ideation, and many runaways. Being able to consistently offer this service when needed would prevent more kids from falling into the school to prison pipeline, ending up in DCFS custody or experiencing additional traumas in their households. We have approximately 10 students each year who need this weekend care. 4. HR Internship (\$8,960/yr) Thrive is need of help with data entry heavy projects, updating/creating relevant HR trainings, assisting with internal audits and support coordination with department heads on employee engagement initiatives, etc. We have found that an internship would best meet this need. This position would not only aid Thrive in ensuring we maintain compliance with State and Federal guidelines but would assist a local student with practical job experience that could ultimately lead to their continued employment in State government. 5. HR Support (\$1,500/yr) These funds would be used to pay teachers and other staff to assist in weekend job fairs both on location and off-site to aid in the recruitment of qualified teachers and staff.</p>
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Without this funding, Thrive may be unable to provide all needed services for students and may be unable to complete all required documentation and compliance requirements.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	Revenues are not restricted.
Additional information or comments.	N/A

Form 28488 — 658 MOF Swap

6581 - Instruction Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	49,100
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(49,100)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Due to Thrive's improvement in standardized test scores over the past several years, we will likely lose our designation as a UIR/CUIR school (schools requiring urgent academic intervention). With this improvement in student outcomes, we will lose approximately \$50,000 in School ReDesign funds. This MOF swap will cover professional services, textbooks, software and supplies that were previously covered by these funds.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Thrive may be unable to procure needed professional services, textbooks, software and supplies needed for instruction.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	N/A

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	7,421,057	1,773,110	—	9,194,167
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,217,413	(23,649)	—	2,193,764
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	78,319	—	—	78,319
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,716,789	\$1,749,461	—	\$11,466,250
Salaries	2,905,923	854,351	—	3,760,274
Other Compensation	1,068,950	(132,138)	—	936,812
Related Benefits	1,399,599	405,872	—	1,805,471
TOTAL PERSONAL SERVICES	\$5,374,472	\$1,128,085	—	\$6,502,557
Travel	—	15,000	—	15,000
Operating Services	3,248,080	552,697	—	3,800,777
Supplies	771,578	50,515	—	822,093
TOTAL OPERATING EXPENSES	\$4,019,658	\$618,212	—	\$4,637,870
PROFESSIONAL SERVICES	\$140,555	\$3,164	—	\$143,719
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	182,104	—	—	182,104
TOTAL OTHER CHARGES	\$182,104	—	—	\$182,104
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$9,716,789	\$1,749,461	—	\$11,466,250
Classified	2	—	—	2
Unclassified	42	11	—	53
TOTAL AUTHORIZED T.O. POSITIONS	44	11	—	55
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	12	(5)	—	7

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

6581 - Instruction Program

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	7,421,057	1,773,110	—	9,194,167
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,217,413	(23,649)	—	2,193,764
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	78,319	—	—	78,319
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,716,789	\$1,749,461	—	\$11,466,250
Salaries	2,905,923	854,351	—	3,760,274
Other Compensation	1,068,950	(132,138)	—	936,812
Related Benefits	1,399,599	405,872	—	1,805,471
TOTAL PERSONAL SERVICES	\$5,374,472	\$1,128,085	—	\$6,502,557
Travel	—	15,000	—	15,000
Operating Services	3,248,080	552,697	—	3,800,777
Supplies	771,578	50,515	—	822,093
TOTAL OPERATING EXPENSES	\$4,019,658	\$618,212	—	\$4,637,870
PROFESSIONAL SERVICES	\$140,555	\$3,164	—	\$143,719
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	182,104	—	—	182,104
TOTAL OTHER CHARGES	\$182,104	—	—	\$182,104
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$9,716,789	\$1,749,461	—	\$11,466,250
Classified	2	—	—	2
Unclassified	42	11	—	53
TOTAL AUTHORIZED T.O. POSITIONS	44	11	—	55
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	12	(5)	—	7

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	7,421,057	1,773,110	—	—	9,194,167
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,217,413	(23,649)	—	—	2,193,764
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	78,319	—	—	—	78,319
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,716,789	\$1,749,461	—	—	\$11,466,250
Salaries	2,905,923	854,351	—	—	3,760,274
Other Compensation	1,068,950	(132,138)	—	—	936,812
Related Benefits	1,399,599	405,872	—	—	1,805,471
TOTAL PERSONAL SERVICES	\$5,374,472	\$1,128,085	—	—	\$6,502,557
Travel	—	15,000	—	—	15,000
Operating Services	3,248,080	552,697	—	—	3,800,777
Supplies	771,578	50,515	—	—	822,093
TOTAL OPERATING EXPENSES	\$4,019,658	\$618,212	—	—	\$4,637,870
PROFESSIONAL SERVICES	\$140,555	\$3,164	—	—	\$143,719
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	182,104	—	—	—	182,104
TOTAL OTHER CHARGES	\$182,104	—	—	—	\$182,104
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$9,716,789	\$1,749,461	—	—	\$11,466,250
Classified	2	—	—	—	2
Unclassified	42	11	—	—	53
TOTAL AUTHORIZED T.O. POSITIONS	44	11	—	—	55
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	12	(5)	—	—	7

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Education Excellence Fund	78,319	—	—	—	78,319
Total:	\$78,319	—	—	—	\$78,319

PROGRAM SUMMARY STATEMENT

6581 - Instruction Program

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	7,421,057	1,773,110	—	—	9,194,167
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,217,413	(23,649)	—	—	2,193,764
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	78,319	—	—	—	78,319
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,716,789	\$1,749,461	—	—	\$11,466,250
Salaries	2,905,923	854,351	—	—	3,760,274
Other Compensation	1,068,950	(132,138)	—	—	936,812
Related Benefits	1,399,599	405,872	—	—	1,805,471
TOTAL PERSONAL SERVICES	\$5,374,472	\$1,128,085	—	—	\$6,502,557
Travel	—	15,000	—	—	15,000
Operating Services	3,248,080	552,697	—	—	3,800,777
Supplies	771,578	50,515	—	—	822,093
TOTAL OPERATING EXPENSES	\$4,019,658	\$618,212	—	—	\$4,637,870
PROFESSIONAL SERVICES	\$140,555	\$3,164	—	—	\$143,719
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	182,104	—	—	—	182,104
TOTAL OTHER CHARGES	\$182,104	—	—	—	\$182,104
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$9,716,789	\$1,749,461	—	—	\$11,466,250
Classified	2	—	—	—	2
Unclassified	42	11	—	—	53
TOTAL AUTHORIZED T.O. POSITIONS	44	11	—	—	55
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	12	(5)	—	—	7

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Education Excellence Fund	78,319	—	—	—	78,319
Total:	\$78,319	—	—	—	\$78,319



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	7,591,411	7,421,057	1,773,110	—	—	9,194,167	1,773,110
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,219,154	2,217,413	(23,649)	—	—	2,193,764	(23,649)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	78,181	78,319	—	—	—	78,319	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,888,746	\$9,716,789	\$1,749,461	—	—	\$11,466,250	\$1,749,461

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Education Excellence Fund	78,181	78,319	—	—	—	78,319	—
Total:	\$78,181	\$78,319	—	—	—	\$78,319	—

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	2,997,336	2,905,923	854,351	—	—	3,760,274	854,351
Other Compensation	1,171,017	1,068,950	(132,138)	—	—	936,812	(132,138)
Related Benefits	1,230,497	1,399,599	405,872	—	—	1,805,471	405,872
TOTAL PERSONAL SERVICES	\$5,398,850	\$5,374,472	\$1,128,085	—	—	\$6,502,557	\$1,128,085
Travel	—	—	15,000	—	—	15,000	15,000
Operating Services	3,649,161	3,248,080	552,697	—	—	3,800,777	552,697
Supplies	534,727	771,578	50,515	—	—	822,093	50,515
TOTAL OPERATING EXPENSES	\$4,183,888	\$4,019,658	\$618,212	—	—	\$4,637,870	\$618,212
PROFESSIONAL SERVICES	\$139,648	\$140,555	\$3,164	—	—	\$143,719	\$3,164
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	123,567	182,104	—	—	—	182,104	—
TOTAL OTHER CHARGES	\$123,567	\$182,104	—	—	—	\$182,104	—
Acquisitions	42,793	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$42,793	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,888,746	\$9,716,789	\$1,749,461	—	—	\$11,466,250	\$1,749,461
Classified	2	2	—	—	—	2	—
Unclassified	42	42	11	—	—	53	11
TOTAL AUTHORIZED T.O. POSITIONS	44	44	11	—	—	55	11
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	12	12	(5)	—	—	7	(5)

PROGRAM SUMMARY STATEMENT

6581 - Instruction Program

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	7,591,411	7,421,057	1,773,110	—	—	9,194,167	1,773,110
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,219,154	2,217,413	(23,649)	—	—	2,193,764	(23,649)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	78,181	78,319	—	—	—	78,319	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,888,746	\$9,716,789	\$1,749,461	—	—	\$11,466,250	\$1,749,461

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Education Excellence Fund	78,181	78,319	—	—	—	78,319	—
Total:	\$78,181	\$78,319	—	—	—	\$78,319	—

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	2,997,336	2,905,923	854,351	—	—	3,760,274	854,351
Other Compensation	1,171,017	1,068,950	(132,138)	—	—	936,812	(132,138)
Related Benefits	1,230,497	1,399,599	405,872	—	—	1,805,471	405,872
TOTAL PERSONAL SERVICES	\$5,398,850	\$5,374,472	\$1,128,085	—	—	\$6,502,557	\$1,128,085
Travel	—	—	15,000	—	—	15,000	15,000
Operating Services	3,649,161	3,248,080	552,697	—	—	3,800,777	552,697
Supplies	534,727	771,578	50,515	—	—	822,093	50,515
TOTAL OPERATING EXPENSES	\$4,183,888	\$4,019,658	\$618,212	—	—	\$4,637,870	\$618,212
PROFESSIONAL SERVICES	\$139,648	\$140,555	\$3,164	—	—	\$143,719	\$3,164
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	123,567	182,104	—	—	—	182,104	—
TOTAL OTHER CHARGES	\$123,567	\$182,104	—	—	—	\$182,104	—
Acquisitions	42,793	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$42,793	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,888,746	\$9,716,789	\$1,749,461	—	—	\$11,466,250	\$1,749,461
Classified	2	2	—	—	—	2	—
Unclassified	42	42	11	—	—	53	11
TOTAL AUTHORIZED T.O. POSITIONS	44	44	11	—	—	55	11
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	12	12	(5)	—	—	7	(5)



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Addenda

CHILDREN'S BUDGET

Department: 19B - Special Schools and Commissions Agency: THRV - THRIVE ACADEMY	STATE OF LOUISIANA Childrens Budget Department Summary	CHILD - DS Fiscal Year 2024 - 2025 Report Date: 10/25/23
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Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
THRIVE01	Instruction and Support Services	658	Thrive Academy	\$9,194,167	\$2,193,764	\$0	\$78,319	\$0	\$11,466,250	55
			Total:	\$9,194,167	\$2,193,764	\$0	\$78,319	\$0	\$11,466,250	55

Department: 19B - Special Schools and Commissions		STATE OF LOUISIANA			CHILD - DC	
Agency: THRV - THRIVE ACADEMY		Childrens Budget by Department			Fiscal Year 2024 - 2025 Report Date: 10/25/23	
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended	
STATE GENERAL FUND (Direct)	\$7,558,799	\$9,194,167	\$0	\$9,194,167	\$0	
STATE GENERAL FUND BY:						
INTERAGENCY TRANSFERS	\$2,230,841	\$2,193,764	\$0	\$2,193,764	\$0	
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	
STATUTORY DEDICATIONS	\$78,010	\$78,319	\$0	\$78,319	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	
TOTAL MEANS OF FINANCING	\$9,867,650	\$11,466,250	\$0	\$11,466,250	\$0	
Salaries	\$2,998,694	\$3,760,274	\$0	\$3,760,274	\$0	
Other Compensation	\$1,068,950	\$936,812	\$0	\$936,812	\$0	
Related Benefits	\$1,346,311	\$1,805,471	\$0	\$1,805,471	\$0	
TOTAL PERSONAL SERVICES	\$5,413,955	\$6,502,557	\$0	\$6,502,557	\$0	
Travel	\$0	\$15,000	\$0	\$15,000	\$0	
Operating Services	\$3,622,112	\$3,800,777	\$0	\$3,800,777	\$0	
Supplies	\$535,006	\$822,093	\$0	\$822,093	\$0	
TOTAL OPERATING EXPENSES	\$4,157,118	\$4,637,870	\$0	\$4,637,870	\$0	
PROFESSIONAL SERVICES	\$140,555	\$143,719	\$0	\$143,719	\$0	
Other Charges	\$0	\$0	\$0	\$0	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$156,022	\$182,104	\$0	\$182,104	\$0	
TOTAL OTHER CHARGES	\$156,022	\$182,104	\$0	\$182,104	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	

Department: 19B - Special Schools and Commissions		STATE OF LOUISIANA			CHILD - DC	
Agency: THRV - THRIVE ACADEMY		Childrens Budget by Department			Fiscal Year 2024 - 2025 Report Date: 10/25/23	
TOTAL EXPENDITURES	\$9,867,650	\$11,466,250	\$0	\$11,466,250	\$0	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	44	55	0	55	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	44	55	0	55	0	

Department: 19B - Special Schools and Commissions
 Agency: THRV - THRIVE ACADEMY

STATE OF LOUISIANA
 Childrens Budget
 Agency Summary

CHILD - AS
 Fiscal Year 2024 - 2025
 Report Date: 10/25/23

658 - Thrive Academy

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
THRIVE01	Instruction and Support Services	#	Not assigned	\$9,194,167	\$2,193,764	\$0	\$78,319	\$0	\$11,466,250	55
			Total:	\$9,194,167	\$2,193,764	\$0	\$78,319	\$0	\$11,466,250	55

Department: 19B - Special Schools and Commissions
 Agency: THRV - THRIVE ACADEMY

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
 Fiscal Year 2024 - 2025
 Report Date: 10/25/23

658 - Thrive Academy

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$7,558,799	\$9,194,167	\$0	\$9,194,167	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$2,230,841	\$2,193,764	\$0	\$2,193,764	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$78,010	\$78,319	\$0	\$78,319	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$9,867,650	\$11,466,250	\$0	\$11,466,250	\$0
Salaries	\$2,998,694	\$3,760,274	\$0	\$3,760,274	\$0
Other Compensation	\$1,068,950	\$936,812	\$0	\$936,812	\$0
Related Benefits	\$1,346,311	\$1,805,471	\$0	\$1,805,471	\$0
TOTAL PERSONAL SERVICES	\$5,413,955	\$6,502,557	\$0	\$6,502,557	\$0
Travel	\$0	\$15,000	\$0	\$15,000	\$0
Operating Services	\$3,622,112	\$3,800,777	\$0	\$3,800,777	\$0
Supplies	\$535,006	\$822,093	\$0	\$822,093	\$0
TOTAL OPERATING EXPENSES	\$4,157,118	\$4,637,870	\$0	\$4,637,870	\$0
PROFESSIONAL SERVICES	\$140,555	\$143,719	\$0	\$143,719	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$156,022	\$182,104	\$0	\$182,104	\$0
TOTAL OTHER CHARGES	\$156,022	\$182,104	\$0	\$182,104	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 19B - Special Schools and Commissions		STATE OF LOUISIANA				CHILD - AC
Agency: THRV - THRIVE ACADEMY		Childrens Budget				Fiscal Year 2024 - 2025
		by Agency				Report Date: 10/25/23
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$9,867,650	\$11,466,250	\$0	\$11,466,250	\$0	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	44	55	0	55	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	44	55	0	55	0	

Department: 19B - Special Schools and Commissions

Agency: THRV - THRIVE ACADEMY

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1

Fiscal Year 2024 - 2025

Report Date: 10/25/23

658 - Thrive Academy

Department: 19B - Special Schools and Commissions Agency: THRV - THRIVE ACADEMY	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2024 - 2025 Report Date: 10/25/23
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Form ID:	26720
Form Description:	Children's Budget Form
Service:	THRIVE01 - Instruction and Support Services

Question and Narrative Response
Describe the service:
Thrive Academy is authorized by the Louisiana Legislature to provide excellent educational and residential services to at-risk students living in the State of Louisiana. The home situation or other factors in these student's lives make it incredibly difficult for them to achieve their full potential in a traditional school setting. The mission of Thrive Academy is to empower at-risk students in Louisiana communities and prepare them academically and personally for success in college and beyond.
How does this fulfill the program's mission?
The goal of Thrive Academy is to provide a high quality educational program in a nurturing residential setting which allows all students to achieve to their fullest potential. The academic program will provide advanced and college level course work as well as vocational training opportunities. The residential program will provide sports and arts programs as well as life-skills training and other extracurricular opportunities.
Who are the principal users?
Disadvantaged/Low Income students in 7th to 12th grade.
Who primarily benefits from the service?
The Academic Department is responsible for providing a high expectations academic environment that is responsive to individual student needs and aims to ensure success in the post-secondary pathway of a students choice. The Residential Department is responsible for providing a safe, nurturing and engaging residential setting designed to simulate a home-like environment that ensures students feel secure and confident that their needs will be met.
Related objectives and performance measures:



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