

# Agency Budget Request

FISCAL YEAR 2023–2024



Special Schools and Commissions

658 — Thrive Academy



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# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2024

NAME OF DEPARTMENT / AGENCY: THRIVE ACADEMY      PHYSICAL ADDRESS: 2585 BRIGHTSIDE DRIVE  
BUDGET UNIT: 19B-658 INSTRUCTION & RESIDENTIAL      BATON ROUGE, LA  
SCHEDULE NUMBER: 1      ZIP CODE: 70820  
TELEPHONE NUMBER: 225-223-6923      WEB ADDRESS: WWW.THRIVEBR.ORG

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

<b>HEAD OF DEPARTMENT:</b>  <b>PRINTED NAME/TITLE:</b> <u>PAUL SAMPSON, SUPERINTENDENT</u> <b>DATE:</b> <u>11/01/2022</u> <b>EMAIL ADDRESS:</b> <u>PSAMPSON@THRIVEBR.ORG</u>	<b>HEAD OF BUDGET UNIT:</b>  <b>PRINTED NAME/TITLE:</b> <u>DIANE LAYRISSON, CFO</u> <b>DATE:</b> <u>11/01/2022</u> <b>EMAIL ADDRESS:</b> <u>DLAYRISSON@THRIVEBR.ORG</u>
<b>PROGRAM CONTACT PERSON:</b> <u>PAUL SAMPSO</u> <b>TITLE:</b> <u>SUPERINTENDENT</u> <b>TELEPHONE NUMBER:</b> <u>225-367-6855</u> <b>EMAIL ADDRESS:</b> <u>PSAMPSON@THRIVEBR.ORG</u>	<b>FINANCIAL CONTACT PERSON:</b> <u>DIANE LAYRISSON</u> <b>TITLE:</b> <u>CFO</u> <b>TELEPHONE NUMBER:</b> <u>225-223-6923</u> <b>EMAIL ADDRESS:</b> <u>DLAYRISSON@THRIVEBR.ORG</u>

# Operational Plan

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

**THRIVE ACADEMY  
OPERATIONAL PLAN  
FY 2023 - 2024**

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

AGENCY NUMBER AND NAME: 658 - 19B THRIVE

**AGENCY MISSION:**

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

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

**AGENCY GOAL(S):**

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

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

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

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: Academic and Residential Program

**PROGRAM AUTHORIZATION:**

Thrive Academy was created by state law through R.S. 17:191-1976 Part II-D, according to Act 672 (HB87) of the regular 2016 session. Thrive Academy is a special school under the jurisdiction of the State Board of Elementary and Secondary Education (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 also includes student recruitment and admissions as well as all external and legislative relations for the school.

**PROGRAM ACTIVITY:**

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

**PROGRAM ACTIVITY:**

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

DEPARTMENT ID: 19B THRIVE  
 AGENCY ID: 658  
 PROGRAM ID: Academic and Residential Program  
 PROGRAM ACTIVITY: Operations

- I. **Key** Annually increase the number of students completing the application process by 5%

Children's Budget Link: All aspects of Thrive are related to the Children's Budget in terms of providing educational services for the children of the state.  
 Human Resource Policies Beneficial to Women and Families Link: All programs at THRIVE Academy are designed to benefit children. THRIVE Academy does not have any specific policies that solely  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-21	YEAREND PERFORMANCE STANDARD FY 2021-22	ACTUAL YEAREND PERFORMANCE FY 2021-22
K		Number of completed applications	405	405	430	430	451	451
K		Percentage change in number of completed	5%	5%	5%	5%	5%	5%

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DEPARTMENT ID: 19B THRIVE  
 AGENCY ID: 658  
 PROGRAM ID: Academic and Residential  
 PROGRAM ACTIVITY: Operations

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

Children's Budget Link: All aspects of Thrive are related to the Children's Budget in terms of providing educational services for the children of the state.  
 Human Resource Policies Beneficial to Women and Families Link: All programs at THRIVE Academy are designed to benefit children. THRIVE Academy does not have any specific policies that solely  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LAPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-21	YEAREND PERFORMANCE STANDARD FY 2021-22	ACTUAL YEAREND PERFORMANCE FY 2021-22
K		Number of students in grades 6-8 who take the state standardized test.	80	N/A <sup>1</sup>	N/A <sup>3</sup>	N/A <sup>3</sup>	60	40
K		Number of students in grades 6-8 who will meet or exceed state standards on the state standardized test in a minimum of 2 subjects. 1	57	N/A <sup>3</sup>	N/A <sup>3</sup>	N/A <sup>3</sup>	50	32
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.	85%	N/A <sup>3</sup>	N/A <sup>3</sup>	N/A <sup>3</sup>	80	80
K		Number of students in grades 6-8 who demonstrate growth from their previous years test scores 2	35	N/A <sup>1</sup>	N/A <sup>3</sup>	N/A <sup>3</sup>	80	32
K		Percentage of students in grades 6-8 who demonstrate growth from their previous years test	50%	N/A <sup>1</sup>	N/A <sup>3</sup>	N/A <sup>3</sup>	80	80

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

DEPARTMENT ID: 19B THRIVE  
 AGENCY ID: 658  
 PROGRAM ID: Academic and Residential Program  
 PROGRAM ACTIVITY: Operations

1. **Key** THRIVE will have an attrition rate under 35% by 2022

Children's Budget Link: All aspects of Thrive are related to the Children's Budget in terms of providing educational services for the children of the state.  
 Human Resource Policies Beneficial to Women and Families Link: All programs at THRIVE Academy are designed to benefit children. THRIVE Academy does not have any specific policies that solely  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-21	YEAREND PERFORMANCE STANDARD FY 2021-22	ACTUAL YEAREND PERFORMANCE FY 2021-22
K		Number of students on September 30th	180	173	180	180	180	181
K		Student Attrition Rate 1	120	142	135	135	145	145
K		Attrition by graduating class 2	34% <sup>3</sup>	18%	25%	25%	19%	19

<sup>1</sup> Measured as students enrolled on September 30th as compared to which of those students are enrolled at year end  
<sup>2</sup> Measured as an average of the attrition (percent of students who left the school) rates for each graduating class  
<sup>3</sup> Previous years OP had mistakenly listed the retention percentage here instead of the attrition rate. That has now been corrected for past and upcoming years.

DEPART 19B THRIVE  
 AGENCY 658  
 PROGRA Academic and Residential Program  
 PROGRA Residential Program

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

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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	5,300,013	7,558,397	9,344,071	1,785,674	23.63%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,660,597	2,230,841	2,319,019	88,178	3.95%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	78,455	78,412	78,412	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,039,065</b>	<b>\$9,867,650</b>	<b>\$11,741,502</b>	<b>\$1,873,852</b>	<b>18.99%</b>

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	78,455	78,412	78,412	—	—
<b>Total:</b>	<b>\$78,455</b>	<b>\$78,412</b>	<b>\$78,412</b>	<b>—</b>	<b>—</b>

**Agency Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	2,743,479	2,998,694	3,849,789	851,095	28.38%
Other Compensation	1,069,257	1,068,950	1,385,520	316,570	29.62%
Related Benefits	1,137,050	1,346,311	1,527,762	181,451	13.48%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,949,785</b>	<b>\$5,413,955</b>	<b>\$6,763,071</b>	<b>\$1,349,116</b>	<b>24.92%</b>
Travel	—	—	—	—	—
Operating Services	2,308,286	3,622,112	3,828,617	206,505	5.70%
Supplies	545,423	535,006	705,237	170,231	31.82%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,853,709</b>	<b>\$4,157,118</b>	<b>\$4,533,854</b>	<b>\$376,736</b>	<b>9.06%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$78,488</b>	<b>\$140,555</b>	<b>\$288,555</b>	<b>\$148,000</b>	<b>105.30%</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	157,083	156,022	156,022	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$157,083</b>	<b>\$156,022</b>	<b>\$156,022</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,039,065</b>	<b>\$9,867,650</b>	<b>\$11,741,502</b>	<b>\$1,873,852</b>	<b>18.99%</b>

**Agency Positions**

Classified	2	2	2	—	—
Unclassified	36	42	50	8	19.05%
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>38</b>	<b>44</b>	<b>52</b>	<b>8</b>	<b>18.18%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>50</b>	<b>56</b>	<b>64</b>	<b>8</b>	<b>14.29%</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	5,300,013	7,558,397	9,344,071	1,785,674
Interagency Transfers	2,660,597	2,230,841	2,319,019	88,178
Education Excellence Fund	78,455	78,412	78,412	—
<b>Total:</b>	<b>\$8,039,065</b>	<b>\$9,867,650</b>	<b>\$11,741,502</b>	<b>\$1,873,852</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	2,998,694	3,849,789	851,095
5110010	SAL-CLASS-TO-REG	149,671	—	—	—
5110020	SAL-CLASS-TO-TERM	10,867	—	—	—
5110025	SAL-UNCLASS-TO-REG	2,555,187	—	—	—
5110035	SAL-UNCLASS-TO-TERM	27,754	—	—	—
<b>Total Salaries:</b>		<b>\$2,743,479</b>	<b>\$2,998,694</b>	<b>\$3,849,789</b>	<b>\$851,095</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	1,068,950	1,385,520	316,570
5120010	COMPENSATION/WAGES	1,069,257	—	—	—
<b>Total Other Compensation:</b>		<b>\$1,069,257</b>	<b>\$1,068,950</b>	<b>\$1,385,520</b>	<b>\$316,570</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	1,346,311	1,527,762	181,451
5130010	RET CONTR-STATE EMP	40,235	—	—	—
5130020	RET CONTR-TEACHERS	736,529	—	—	—
5130055	FICA TAX (OASDI)	54,842	—	—	—

Related Benefits (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130060	MEDICARE TAX	53,621	—	—	—
5130070	GRP INS CONTRIBUTION	251,824	—	—	—
<b>Total Related Benefits:</b>		<b>\$1,137,050</b>	<b>\$1,346,311</b>	<b>\$1,527,762</b>	<b>\$181,451</b>

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	3,391,508	3,471,887	80,379
5310005	SERV-PRINTING	324	—	—	—
5310007	SERV-TRANSPORTATION	268,808	—	191,640	191,640
5310012	SERV-DATA MODEL/MAP	5,057	—	—	—
5310016	SERV-PURCHASED	—	230,604	—	(230,604)
5310400	SERV-MISC	20,996	—	—	—
5320400	INS-OTHER	7,831	—	—	—
5330018	MAINT-AUTO REPAIRS	367	—	—	—
5340010	RENT-REAL ESTATE	1,980,434	—	—	—
5340020	RENT-EQUIPMENT	5,164	—	—	—
5340071	EQUIPMENT	15,000	—	—	—
5350005	UTIL-OTHER COMM SERV	4,304	—	—	—
5350010	UTIL-ELECTRICITY	—	—	165,090	165,090
<b>Total Operating Services:</b>		<b>\$2,308,286</b>	<b>\$3,622,112</b>	<b>\$3,828,617</b>	<b>\$206,505</b>

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	535,006	547,686	12,680
5410007	SUP-CLOTHING/UNIFORM	45,000	—	—	—
5410009	SUP-EDUCATION & REC	327,390	—	157,551	157,551
5410013	SUP-FOOD & BEVERAGE	145,303	—	—	—

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410035	SUP-SOFTWARE	12,382	—	—	—
5410036	SUP-FUELTRAC	15,347	—	—	—
<b>Total Supplies:</b>		<b>\$545,423</b>	<b>\$535,006</b>	<b>\$705,237</b>	<b>\$170,231</b>

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	140,555	143,887	3,332
5510005	PROF SERV-LEGAL	6,868	—	—	—
5510007	PROF SERV-MED/DEN	45,000	—	—	—
5510012	PROF SERV-EDUCATION	(61,380)	—	144,668	144,668
5510027	PROF SERV-TRANS/STOR	88,000	—	—	—
<b>Total Professional Services:</b>		<b>\$78,488</b>	<b>\$140,555</b>	<b>\$288,555</b>	<b>\$148,000</b>

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	156,022	156,022	—
5950026	IAT-RENTALS	907	—	—	—
5950038	IAT-OTHER OPER SERV	39,168	—	—	—
5950050	IAT-ORM INSURANCE	53,419	—	—	—
5950052	IAT-LEG. AUDITOR	33,272	—	—	—
5950058	IAT-TECH SVCS	30,317	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$157,083</b>	<b>\$156,022</b>	<b>\$156,022</b>	<b>—</b>
<b>Total Agency Expenditures:</b>		<b>\$8,039,065</b>	<b>\$9,867,650</b>	<b>\$11,741,502</b>	<b>\$1,873,852</b>

## PROGRAM SUMMARY STATEMENT

### 6581 - Instruction Program

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	5,300,013	7,558,397	9,344,071	1,785,674	23.63%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,660,597	2,230,841	2,319,019	88,178	3.95%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	78,455	78,412	78,412	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,039,065</b>	<b>\$9,867,650</b>	<b>\$11,741,502</b>	<b>\$1,873,852</b>	<b>18.99%</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	78,455	78,412	78,412	—	—
<b>Total:</b>	<b>\$78,455</b>	<b>\$78,412</b>	<b>\$78,412</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	2,743,479	2,998,694	3,849,789	851,095	28.38%
Other Compensation	1,069,257	1,068,950	1,385,520	316,570	29.62%
Related Benefits	1,137,050	1,346,311	1,527,762	181,451	13.48%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,949,785</b>	<b>\$5,413,955</b>	<b>\$6,763,071</b>	<b>\$1,349,116</b>	<b>24.92%</b>
Travel	—	—	—	—	—
Operating Services	2,308,286	3,622,112	3,828,617	206,505	5.70%
Supplies	545,423	535,006	705,237	170,231	31.82%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,853,709</b>	<b>\$4,157,118</b>	<b>\$4,533,854</b>	<b>\$376,736</b>	<b>9.06%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$78,488</b>	<b>\$140,555</b>	<b>\$288,555</b>	<b>\$148,000</b>	<b>105.30%</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	157,083	156,022	156,022	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$157,083</b>	<b>\$156,022</b>	<b>\$156,022</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,039,065</b>	<b>\$9,867,650</b>	<b>\$11,741,502</b>	<b>\$1,873,852</b>	<b>18.99%</b>

**Program Positions**

Classified	2	2	2	—	—
Unclassified	36	42	50	8	19.05%
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>38</b>	<b>44</b>	<b>52</b>	<b>8</b>	<b>18.18%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>50</b>	<b>56</b>	<b>64</b>	<b>8</b>	<b>14.29%</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	5,300,013	7,558,397	9,344,071	1,785,674
Interagency Transfers	2,660,597	2,230,841	2,319,019	88,178
Education Excellence Fund	78,455	78,412	78,412	—
<b>Total:</b>	<b>\$8,039,065</b>	<b>\$9,867,650</b>	<b>\$11,741,502</b>	<b>\$1,873,852</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	2,998,694	3,849,789	851,095
5110010	SAL-CLASS-TO-REG	149,671	—	—	—
5110020	SAL-CLASS-TO-TERM	10,867	—	—	—
5110025	SAL-UNCLASS-TO-REG	2,555,187	—	—	—
5110035	SAL-UNCLASS-TO-TERM	27,754	—	—	—
<b>Total Salaries:</b>		<b>\$2,743,479</b>	<b>\$2,998,694</b>	<b>\$3,849,789</b>	<b>\$851,095</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	1,068,950	1,385,520	316,570
5120010	COMPENSATION/WAGES	1,069,257	—	—	—
<b>Total Other Compensation:</b>		<b>\$1,069,257</b>	<b>\$1,068,950</b>	<b>\$1,385,520</b>	<b>\$316,570</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	1,346,311	1,527,762	181,451
5130010	RET CONTR-STATE EMP	40,235	—	—	—
5130020	RET CONTR-TEACHERS	736,529	—	—	—
5130055	FICA TAX (OASDI)	54,842	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130060	MEDICARE TAX	53,621	—	—	—
5130070	GRP INS CONTRIBUTION	251,824	—	—	—
<b>Total Related Benefits:</b>		<b>\$1,137,050</b>	<b>\$1,346,311</b>	<b>\$1,527,762</b>	<b>\$181,451</b>

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	3,391,508	3,471,887	80,379
5310005	SERV-PRINTING	324	—	—	—
5310007	SERV-TRANSPORTATION	268,808	—	191,640	191,640
5310012	SERV-DATA MODEL/MAP	5,057	—	—	—
5310016	SERV-PURCHASED	—	230,604	—	(230,604)
5310400	SERV-MISC	20,996	—	—	—
5320400	INS-OTHER	7,831	—	—	—
5330018	MAINT-AUTO REPAIRS	367	—	—	—
5340010	RENT-REAL ESTATE	1,980,434	—	—	—
5340020	RENT-EQUIPMENT	5,164	—	—	—
5340071	EQUIPMENT	15,000	—	—	—
5350005	UTIL-OTHER COMM SERV	4,304	—	—	—
5350010	UTIL-ELECTRICITY	—	—	165,090	165,090
<b>Total Operating Services:</b>		<b>\$2,308,286</b>	<b>\$3,622,112</b>	<b>\$3,828,617</b>	<b>\$206,505</b>

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	535,006	547,686	12,680
5410007	SUP-CLOTHING/UNIFORM	45,000	—	—	—
5410009	SUP-EDUCATION & REC	327,390	—	157,551	157,551
5410013	SUP-FOOD & BEVERAGE	145,303	—	—	—

**Supplies** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410035	SUP-SOFTWARE	12,382	—	—	—
5410036	SUP-FUELTRAC	15,347	—	—	—
<b>Total Supplies:</b>		<b>\$545,423</b>	<b>\$535,006</b>	<b>\$705,237</b>	<b>\$170,231</b>

**Professional Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	140,555	143,887	3,332
5510005	PROF SERV-LEGAL	6,868	—	—	—
5510007	PROF SERV-MED/DEN	45,000	—	—	—
5510012	PROF SERV-EDUCATION	(61,380)	—	144,668	144,668
5510027	PROF SERV-TRANS/STOR	88,000	—	—	—
<b>Total Professional Services:</b>		<b>\$78,488</b>	<b>\$140,555</b>	<b>\$288,555</b>	<b>\$148,000</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	156,022	156,022	—
5950026	IAT-RENTALS	907	—	—	—
5950038	IAT-OTHER OPER SERV	39,168	—	—	—
5950050	IAT-ORM INSURANCE	53,419	—	—	—
5950052	IAT-LEG. AUDITOR	33,272	—	—	—
5950058	IAT-TECH SVCS	30,317	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$157,083</b>	<b>\$156,022</b>	<b>\$156,022</b>	<b>—</b>
<b>Total Expenditures for Program 6581</b>		<b>\$8,039,065</b>	<b>\$9,867,650</b>	<b>\$11,741,502</b>	<b>\$1,873,852</b>
<b>Total Agency Expenditures:</b>		<b>\$8,039,065</b>	<b>\$9,867,650</b>	<b>\$11,741,502</b>	<b>\$1,873,852</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	1,852,297	1,685,925	1,774,103	88,178	9742
INTERAGENCY TRANSFERS	165,293	287,378	287,378	—	9743
INTERAGENCY TRANSFERS	72,341	120,000	120,000	—	9744
INTERAGENCY TRANSFERS	570,666	137,538	137,538	—	9745
<b>Total Interagency Transfers</b>	<b>\$2,660,597</b>	<b>\$2,230,841</b>	<b>\$2,319,019</b>	<b>\$88,178</b>	

#### Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
Z18-EDUCATION EXCELLENCE	78,455	78,412	78,412	—	9741
<b>Total Statutory Dedications</b>	<b>\$78,455</b>	<b>\$78,412</b>	<b>\$78,412</b>	<b>—</b>	
<b>Total Sources of Funding:</b>	<b>\$2,739,052</b>	<b>\$2,309,253</b>	<b>\$2,397,431</b>	<b>\$88,178</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 9742 — 658 Statewide Monitoring MFP**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	163,336	—	—	163,336	—	—	163,336	—	—
Other Compensation	421,297	—	—	421,297	—	—	421,297	—	—
Related Benefits	281,907	—	—	281,907	—	—	281,907	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$866,540</b>	<b>—</b>	<b>—</b>	<b>\$866,540</b>	<b>—</b>	<b>—</b>	<b>\$866,540</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	729,798	—	—	747,990	—	—	729,798	—	—
Supplies	46,230	—	—	115,188	—	—	46,230	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$776,028</b>	<b>—</b>	<b>—</b>	<b>\$863,178</b>	<b>—</b>	<b>—</b>	<b>\$776,028</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$43,357</b>	<b>—</b>	<b>—</b>	<b>\$44,385</b>	<b>—</b>	<b>—</b>	<b>\$43,357</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,685,925</b>	<b>—</b>	<b>—</b>	<b>\$1,774,103</b>	<b>—</b>	<b>—</b>	<b>\$1,685,925</b>	<b>—</b>	<b>—</b>

**Form 9742 — 658 Statewide Monitoring MFP**

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

**Form 9743 — 658 Federal Food Reimbursement Program**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	287,378	—	—	287,378	—	—	169,899	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$287,378</b>	—	—	<b>\$287,378</b>	—	—	<b>\$169,899</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$287,378</b>	—	—	<b>\$287,378</b>	—	—	<b>\$169,899</b>	—	—

**Form 9743 — 658 Federal Food Reimbursement Program**

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

**Form 9744 — 658 Medicaid Reimbursement Billing**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	90,000	—	—	90,000	—	—	120,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	30,000	—	—	30,000	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$120,000</b>	<b>—</b>	<b>—</b>	<b>\$120,000</b>	<b>—</b>	<b>—</b>	<b>\$120,000</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$120,000</b>	<b>—</b>	<b>—</b>	<b>\$120,000</b>	<b>—</b>	<b>—</b>	<b>\$120,000</b>	<b>—</b>	<b>—</b>

**Form 9744 — 658 Medicaid Reimbursement Billing**

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

**Form 9745 — 658 Federal IDEA/ESSA Programs**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	75,000	—	—	75,000	—	—	75,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	24,750	—	—	24,750	—	—	24,750	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$99,750</b>	<b>—</b>	<b>—</b>	<b>\$99,750</b>	<b>—</b>	<b>—</b>	<b>\$99,750</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	37,788	—	—	37,788	—	—	37,788	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$37,788</b>	<b>—</b>	<b>—</b>	<b>\$37,788</b>	<b>—</b>	<b>—</b>	<b>\$37,788</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$137,538</b>	<b>—</b>	<b>—</b>	<b>\$137,538</b>	<b>—</b>	<b>—</b>	<b>\$137,538</b>	<b>—</b>	<b>—</b>

**Form 9745 — 658 Federal IDEA/ESSA Programs**

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

Statutory Dedications

Form 9741 — 658 Z18 Education Excellence Fund

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	60,383	—	—	60,383	—	—	60,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	18,029	—	—	18,029	—	—	18,029	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$78,412</b>	<b>—</b>	<b>—</b>	<b>\$78,412</b>	<b>—</b>	<b>—</b>	<b>\$78,029</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$78,412</b>	<b>—</b>	<b>—</b>	<b>\$78,412</b>	<b>—</b>	<b>—</b>	<b>\$78,029</b>	<b>—</b>	<b>—</b>

**Form 9741 — 658 Z18 Education Excellence Fund**

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

**EXPENDITURES BY MEANS OF FINANCING**

**Existing Operating Budget**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9742 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 9743 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 9744 INTERAGENCY TRANSFERS
Salaries	—	2,998,694	2,609,975	163,336	—	90,000
Other Compensation	—	1,068,950	647,653	421,297	—	—
Related Benefits	—	1,346,311	991,625	281,907	—	30,000
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$5,413,955</b>	<b>\$4,249,253</b>	<b>\$866,540</b>	<b>—</b>	<b>\$120,000</b>
Travel	—	—	—	—	—	—
Operating Services	—	3,622,112	2,854,526	729,798	—	—
Supplies	—	535,006	201,398	46,230	287,378	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$4,157,118</b>	<b>\$3,055,924</b>	<b>\$776,028</b>	<b>\$287,378</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$140,555</b>	<b>\$97,198</b>	<b>\$43,357</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	156,022	156,022	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$156,022</b>	<b>\$156,022</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$9,867,650</b>	<b>\$7,558,397</b>	<b>\$1,685,925</b>	<b>\$287,378</b>	<b>\$120,000</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Interagency Transfers Form ID 9745 INTERAGENCY TRANSFERS</b>	<b>Statutory Dedications Form ID 9741 Z18-EDUCATION EXCELLENCE</b>
Salaries	75,000	60,383
Other Compensation	—	—
Related Benefits	24,750	18,029
<b>TOTAL PERSONAL SERVICES</b>	<b>\$99,750</b>	<b>\$78,412</b>
Travel	—	—
Operating Services	37,788	—
Supplies	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$37,788</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$137,538</b>	<b>\$78,412</b>

**Total Request**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9742 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 9743 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 9744 INTERAGENCY TRANSFERS
Salaries	—	3,849,789	3,461,070	163,336	—	90,000
Other Compensation	—	1,385,520	964,223	421,297	—	—
Related Benefits	—	1,527,762	1,173,076	281,907	—	30,000
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$6,763,071</b>	<b>\$5,598,369</b>	<b>\$866,540</b>	<b>—</b>	<b>\$120,000</b>
Travel	—	—	—	—	—	—
Operating Services	—	3,828,617	3,042,839	747,990	—	—
Supplies	—	705,237	302,671	115,188	287,378	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$4,533,854</b>	<b>\$3,345,510</b>	<b>\$863,178</b>	<b>\$287,378</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$288,555</b>	<b>\$244,170</b>	<b>\$44,385</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	156,022	156,022	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$156,022</b>	<b>\$156,022</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$11,741,502</b>	<b>\$9,344,071</b>	<b>\$1,774,103</b>	<b>\$287,378</b>	<b>\$120,000</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Interagency Transfers Form ID 9745 INTERAGENCY TRANSFERS</b>	<b>Statutory Dedications Form ID 9741 Z18-EDUCATION EXCELLENCE</b>
Salaries	75,000	60,383
Other Compensation	—	—
Related Benefits	24,750	18,029
<b>TOTAL PERSONAL SERVICES</b>	<b>\$99,750</b>	<b>\$78,412</b>
Travel	—	—
Operating Services	37,788	—
Supplies	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$37,788</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$137,538</b>	<b>\$78,412</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTERAGENCY TRANSFERS	4710058	MR-INT AGCY-SERVICES	2,660,597	2,230,841	2,319,019	88,178
<b>Total Collections/Income</b>			<b>\$2,660,597</b>	<b>\$2,230,841</b>	<b>\$2,319,019</b>	<b>\$88,178</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			2,660,597	2,230,841	2,319,019	88,178
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,660,597</b>	<b>\$2,230,841</b>	<b>\$2,319,019</b>	<b>\$88,178</b>
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
Z18-EDUCATION EXCELLENCE	4830014	INTRAFUND TRANSFER	78,455	78,412	78,412	—
<b>Total Collections/Income</b>			<b>\$78,455</b>	<b>\$78,412</b>	<b>\$78,412</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			78,455	78,412	78,412	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$78,455</b>	<b>\$78,412</b>	<b>\$78,412</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Justification of Differences**

**Form 10295 — 658 Revenue Collections**

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

## SCHEDULE OF REQUESTED EXPENDITURES

### 6581 - Instruction Program

#### Operating Services

FY2023-2024 Request	Description
2,376,911	Building Rental Expense
770,380	Bus/Van contract services for student transportation to field trips, athletic events and pick-up/delivery to and from school.
180,000	Campus buildings utilities, including electric, gas, water, internet and communications.
501,326	Campus operating expenses including insurance, regular maintenance, equipment leasing, janitorial, landscaping, pest control and data processing.
<b>\$3,828,617</b>	<b>Total Operating Services</b>

#### Supplies

FY2023-2024 Request	Description
55,000	Computer hardware, software and licensing.
362,859	Education and Residential supplies
287,378	Food service contract
<b>\$705,237</b>	<b>Total Supplies</b>

#### Professional Services

FY2023-2024 Request	Means of Financing	Description
20,300	State General Fund	
<b>\$20,300</b>		<b>Legal consultation services</b>
65,000	Interagency Transfers	
<b>\$65,000</b>		<b>Professional development training for school improvement plans.</b>
203,255	State General Fund	
<b>\$203,255</b>		<b>Program contract services for classes, behavioral health and extracurricular activities.</b>
<b>\$288,555</b>		<b>Total Professional Services</b>

**Interagency Transfers**

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
33,419	State General Fund		
<b>\$33,419</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Legislative audit services.</b>
36,619	State General Fund		
<b>\$36,619</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>ORM insurance coverages.</b>
33,987	State General Fund		
<b>\$33,987</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>OSP Procurement services</b>
51,997	State General Fund		
<b>\$51,997</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>OTS technology services</b>
<b>\$156,022</b>	<b>Total Interagency Transfers</b>		



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# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	7,558,397	(230,604)	69,264	1,041,208	—	905,806	9,344,071
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,230,841	—	27,127	61,051	—	—	2,319,019
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	78,412	—	—	—	—	—	78,412
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,867,650</b>	<b>\$(230,604)</b>	<b>\$96,391</b>	<b>\$1,102,259</b>	<b>—</b>	<b>\$905,806</b>	<b>\$11,741,502</b>

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Education Excellence Fund	78,412	—	—	—	—	—	78,412
<b>Total:</b>	<b>\$78,412</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$78,412</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	2,998,694	—	—	394,034	—	457,061	3,849,789
Other Compensation	1,068,950	—	—	—	—	316,570	1,385,520
Related Benefits	1,346,311	—	—	49,276	—	132,175	1,527,762
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,413,955</b>	<b>—</b>	<b>—</b>	<b>\$443,310</b>	<b>—</b>	<b>\$905,806</b>	<b>\$6,763,071</b>
Travel	—	—	—	—	—	—	—
Operating Services	3,622,112	(230,604)	80,379	356,730	—	—	3,828,617
Supplies	535,006	—	12,680	157,551	—	—	705,237
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,157,118</b>	<b>\$(230,604)</b>	<b>\$93,059</b>	<b>\$514,281</b>	<b>—</b>	<b>—</b>	<b>\$4,533,854</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$140,555</b>	<b>—</b>	<b>\$3,332</b>	<b>\$144,668</b>	<b>—</b>	<b>—</b>	<b>\$288,555</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	156,022	—	—	—	—	—	156,022
<b>TOTAL OTHER CHARGES</b>	<b>\$156,022</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$156,022</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,867,650</b>	<b>\$(230,604)</b>	<b>\$96,391</b>	<b>\$1,102,259</b>	<b>—</b>	<b>\$905,806</b>	<b>\$11,741,502</b>
Classified	2	—	—	—	—	—	2
Unclassified	42	—	—	8	—	—	50
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>44</b>	<b>—</b>	<b>—</b>	<b>8</b>	<b>—</b>	<b>—</b>	<b>52</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>12</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>12</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 11655 — Non-recurring Carryforwards

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(230,604)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(230,604)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	—
Operating Services	(230,604)
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(230,604)</b>
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(230,604)</b>

#### Positions

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

**Form 11659 — Standard Inflation Adjustment**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	69,264
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	27,127
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$96,391</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	80,379
Supplies	12,680
<b>TOTAL OPERATING EXPENSES</b>	<b>\$93,059</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,332</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$96,391</b>

**Positions**

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

**Form 14553 — 658 Salaries and Related Benefits Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	443,310
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$443,310</b>

**Expenditures**

	Amount
Salaries	394,034
Other Compensation	—
Related Benefits	49,276
<b>TOTAL PERSONAL SERVICES</b>	<b>\$443,310</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$443,310</b>

**Positions**

	FTE
Classified	—
Unclassified	8
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>8</b>
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Form 14555 — Operating Services Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	356,730
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$356,730</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	356,730
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$356,730</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$356,730</b>

**Positions**

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

**Form 14557 — Operating Supplies Adjustment**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	96,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	61,051
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$157,551</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	157,551
<b>TOTAL OPERATING EXPENSES</b>	<b>\$157,551</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$157,551</b>

**Positions**

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

**Form 14560 — Professional Services Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	144,668
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$144,668</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$144,668</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$144,668</b>

**Positions**

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

**Form 14594 — Salaries & Related Benefits Stipend Request**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	299,600
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$299,600</b>

**Expenditures**

	Amount
Salaries	240,000
Other Compensation	—
Related Benefits	59,600
<b>TOTAL PERSONAL SERVICES</b>	<b>\$299,600</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$299,600</b>

**Positions**

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

**Form 14603 — Salaries & Related Benefits Cost of Living  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	270,009
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$270,009</b>

**Expenditures**

	Amount
Salaries	217,061
Other Compensation	—
Related Benefits	52,948
<b>TOTAL PERSONAL SERVICES</b>	<b>\$270,009</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$270,009</b>

**Positions**

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

**Form 14620 — Other Compensation Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	336,197
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$336,197</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	316,570
Related Benefits	19,627
<b>TOTAL PERSONAL SERVICES</b>	<b>\$336,197</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$336,197</b>

**Positions**

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

**PROGRAM SUMMARY STATEMENT**

**6581 - Instruction Program**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	7,558,397	(230,604)	69,264	1,041,208	—	905,806	9,344,071
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,230,841	—	27,127	61,051	—	—	2,319,019
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	78,412	—	—	—	—	—	78,412
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,867,650</b>	<b>\$(230,604)</b>	<b>\$96,391</b>	<b>\$1,102,259</b>	<b>—</b>	<b>\$905,806</b>	<b>\$11,741,502</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Education Excellence Fund	78,412	—	—	—	—	—	78,412
<b>Total:</b>	<b>\$78,412</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$78,412</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	2,998,694	—	—	394,034	—	457,061	3,849,789
Other Compensation	1,068,950	—	—	—	—	316,570	1,385,520
Related Benefits	1,346,311	—	—	49,276	—	132,175	1,527,762
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,413,955</b>	<b>—</b>	<b>—</b>	<b>\$443,310</b>	<b>—</b>	<b>\$905,806</b>	<b>\$6,763,071</b>
Travel	—	—	—	—	—	—	—
Operating Services	3,622,112	(230,604)	80,379	356,730	—	—	3,828,617
Supplies	535,006	—	12,680	157,551	—	—	705,237
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,157,118</b>	<b>\$(230,604)</b>	<b>\$93,059</b>	<b>\$514,281</b>	<b>—</b>	<b>—</b>	<b>\$4,533,854</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$140,555</b>	<b>—</b>	<b>\$3,332</b>	<b>\$144,668</b>	<b>—</b>	<b>—</b>	<b>\$288,555</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	156,022	—	—	—	—	—	156,022
<b>TOTAL OTHER CHARGES</b>	<b>\$156,022</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$156,022</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,867,650</b>	<b>\$(230,604)</b>	<b>\$96,391</b>	<b>\$1,102,259</b>	<b>—</b>	<b>\$905,806</b>	<b>\$11,741,502</b>
Classified	2	—	—	—	—	—	2
Unclassified	42	—	—	8	—	—	50
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>44</b>	<b>—</b>	<b>—</b>	<b>8</b>	<b>—</b>	<b>—</b>	<b>52</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>12</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>12</b>

## CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

### Form 11655 — Non-recurring Carryforwards

#### 6581 - Instruction Program

##### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(230,604)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(230,604)</b>

##### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	—
Operating Services	(230,604)
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(230,604)</b>
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(230,604)</b>

##### Positions

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

##### Statutory Dedications

	Amount
<b>Total:</b>	—

**Supporting Detail  
Means of Financing**

Description	Amount
State General Fund	(230,604)
<b>Total:</b>	<b>\$(230,604)</b>

**Operating Services**

Commitment item	Name	Amount
5310016	SERV-PURCHASED	(230,604)
<b>Total:</b>		<b>\$(230,604)</b>

**Form 11659 — Standard Inflation Adjustment**

**6581 - Instruction Program**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	69,264
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	27,127
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$96,391</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	80,379
Supplies	12,680
<b>TOTAL OPERATING EXPENSES</b>	<b>\$93,059</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,332</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$96,391</b>

**Positions**

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

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail  
Means of Financing**

Description	Amount
Interagency Transfers	27,127
State General Fund	69,264
<b>Total:</b>	<b>\$96,391</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	80,379
<b>Total:</b>		<b>\$80,379</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	12,680
<b>Total:</b>		<b>\$12,680</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	3,332
<b>Total:</b>		<b>\$3,332</b>

**Form 14553 — 658 Salaries and Related Benefits Adjustment**

**6581 - Instruction Program**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	443,310
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$443,310</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	8
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>8</b>
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**EXPENDITURES**

	Amount
Salaries	394,034
Other Compensation	—
Related Benefits	49,276
<b>TOTAL PERSONAL SERVICES</b>	<b>\$443,310</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$443,310</b>

Question	Narrative Response
<p><b>Explain the need for this request.</b></p>	<p>Residential Dean of Students (\$47,250/yr) Our agency provides a 24 hour learning environment for students of the state of Louisiana 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 Academy’s Residential Program’s discipline processes, coordinating behavior interventions between the academic and residential life. Overnight Administrator (\$47,250/yr) Our current staffing model does not provide for a full time manager to supervise the part time employees who watch over our students as they sleep. This is a potentially huge legal liability for our agency. There were several incidents during the 2021-22 where an onsite administrator was needed to either deescalate a student emergency. Residential Staff Trainer (\$45,000/yr) Our staffing model necessitates that the majority of the staff members who directly supervise students are part time employees, many of them college students. Due to the nature of part time work their is constant turnover with our residential life employees which causes the quality of student monitoring and engagement to vary greatly. The constant turnover and quality of candidate necessitates a full time residential life trainer to train, onboard and remediate part employees. Special Ed Paraprofessional (\$43,680/yr) As Thrive Academy continues to grow and accept a wide range of students, we need the support of a full time paraprofessional that will be able to assist teachers in instruction. With our number of students that receive accommodations to varying degrees, the para will be able to support the core teacher by running a small group, giving pull outs, and co-teaching the class. Behavioral Health Assistant (\$65,000/yr) Our residential program would greatly benefit from having an evening clinician to assist with the emotional, social, and behavioral challenges that occur from 3pm-12am. These challenges often trickle into the educational side and slow down the learning process. An evening clinician would be able to help students navigate the challenges as they occur and provide individual counseling, safety planning, crisis management, and restorative practices in real time to de-escalate issues as they occur. Admissions Assistant (\$45,427/yr) Needed to assist the Admissions Director with clerical administration of recruiting, enrollment processing and parent communications to ensure compliant record keeping of recruiting efforts. Transportation/Facilities Manager (\$55,000/yr) Due to changes in our lease agreement, Thrive Academy has taken on the duties to manage our daily operations, for the areas of Maintenance, Transportation, Janitorial, Pest-Control, Waste Management, and Landscaping etc. Extra Personnel is needed to provide support for these areas of operation. The implementation of this position would allow for an effective transition and the ability to maintain the facilities by remaining in compliance with all inspections while providing a safe campus for students and staff. Procurement Specialist (\$45,427/yr) Again, with our expended operational responsibilities required by our rental lease, additional staff member is needed to be compliant to the additional requirements to process state contract services.</p>
<p><b>Cite performance indicators for the adjustment.</b></p>	
<p><b>What would the impact be if this is not funded?</b></p>	
<p><b>Is revenue a fixed amount or can it be adjusted?</b></p>	
<p><b>Is the expenditure of these revenues restricted?</b></p>	
<p><b>Additional information or comments.</b></p>	

**Form 14555 — Operating Services Adjustment**

**6581 - Instruction Program**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	356,730
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$356,730</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	356,730
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$356,730</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$356,730</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	Transportation & Utility expenses are trending higher and more than anticipated last year.
<b>Cite performance indicators for the adjustment.</b>	n/a
<b>What would the impact be if this is not funded?</b>	n/a
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenue is fixed
<b>Is the expenditure of these revenues restricted?</b>	No.
<b>Additional information or comments.</b>	

**Form 14557 — Operating Supplies Adjustment**

**6581 - Instruction Program**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	96,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	61,051
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$157,551</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	157,551
<b>TOTAL OPERATING EXPENSES</b>	<b>\$157,551</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$157,551</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	Increased expenses due to increased maintenance supplies as a result of changes to the terms of our building lease and the program growth we have experienced during the past year and used one-time ESSER funding to cover the cost.
<b>Cite performance indicators for the adjustment.</b>	n/a
<b>What would the impact be if this is not funded?</b>	We would have to decrease educational and residential services provided to student body.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenue is fixed amount
<b>Is the expenditure of these revenues restricted?</b>	No
<b>Additional information or comments.</b>	

**Form 14560 — Professional Services Adjustment**

**6581 - Instruction Program**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	144,668
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$144,668</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$144,668</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$144,668</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	We are experiencing increased needs for professional services in the areas of student mental health services & after school programming expansion to address the gamut of everything from mental to academic to most often behavioral issues using contract professionals, such as social workers and counselors; we also expanding current program to include weekend and summer services for our neediest students.
<b>Cite performance indicators for the adjustment.</b>	n/a
<b>What would the impact be if this is not funded?</b>	Continued delays in educational progress and potential endangerment of our students due to mental health challenges impacting our student body.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Yes, fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	Revenues will not be restricted.
<b>Additional information or comments.</b>	

**Form 14594 — Salaries & Related Benefits Stipend Request**

**6581 - Instruction Program**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	299,600
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$299,600</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	240,000
Other Compensation	—
Related Benefits	59,600
<b>TOTAL PERSONAL SERVICES</b>	<b>\$299,600</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$299,600</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	<p>Thrive Academy works with a special population of students who require highly skilled teachers. School districts across the nation, including the districts within metropolitan Baton Rouge, where Thrive Academy is located are experiencing a teacher shortage. The shortage is due to a variety of factors including:(1) The continued post covid labor shortage currently impacting every sector of the overall economy (2) the low pay and respect educators receive relative to their education level, In addition to these factors Thrive Academy's difficulty is compounded due to the specialized nature of our mission which requires a higher caliber of teacher thus shrinking our applicant pool even further. To combat this, neighboring school districts have begun paying teachers who work in schools with populations similar to ours a stipend in addition to their regular salary as a retention tool to keep qualified teachers from leaving the areas where they are needed the most. Thrive Academy ranked #5 out of all schools in the state of Louisiana in student growth during the last round of standardized testing this past spring. Recently, we lost 15% of our teaching staff to higher paying districts and our recent success, while amazing has increased the intensity in which neighboring districts recruit our teaching staff with the additional teacher stipend serving as foundation of their recruitment pitch. Thrive Academy's recent academic success will be short if we are not able to retain the group who were most responsible for the success, classroom teachers.</p>
<b>Cite performance indicators for the adjustment.</b>	n/a
<b>What would the impact be if this is not funded?</b>	Thrive Academy's recent academic success will be short-lived if we are not able to retain the group who were most responsible for the success, the classroom teachers.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	Revenue is not restricted.
<b>Additional information or comments.</b>	

**Form 14603 — Salaries & Related Benefits Cost of Living**

**6581 - Instruction Program**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	270,009
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$270,009</b>

**EXPENDITURES**

	Amount
Salaries	217,061
Other Compensation	—
Related Benefits	52,948
<b>TOTAL PERSONAL SERVICES</b>	<b>\$270,009</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$270,009</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	<p>Thrive Academy is requesting an across the board cost of living salary increase of 5% for all full time employees. According to the US Bureau of Labor statistics, Over the 12 months ended June 2022, the Consumer Price Index for All Urban Consumers increased 9.1 percent. The 9.1-percent increase in the all items index was the largest 12-month increase since the 12-month period ending November 1981. Prices for food increased 10.4 percent for the 12 months ending June 2022, the largest increase since February 1981. Prices for food at home rose 12.2 percent over the last 12 months, the largest increase since April 1979. Prices for food away from home rose 7.7 percent, the largest 12-month change since November 1981. Energy prices rose 41.6 percent over the last year, the largest 12-month increase since April 1980. Within the energy category, motor fuel prices (which includes all types of gasoline) increased 60.2 percent over the year. Gasoline prices increased 59.9 percent, the largest 12-month increase since March 1980. Electricity prices rose 13.7 percent, the largest 12-month increase since April 2006. Natural gas (piped utility gas) prices increased 38.4 percent over the 12 months ended June 2022, the largest increase since October 2005. Prices for new vehicles increased 11.4 percent over the year, prices for used cars and trucks were up 7.1 percent, while prices for motor vehicle parts and equipment increased 14.9 percent. Bearing these statistics in mind, NOT providing a cost of living increase to employees will have the same impact as a 5% across the board salary reduction.</p>
<b>Cite performance indicators for the adjustment.</b>	n/a
<b>What would the impact be if this is not funded?</b>	Our inability to help mitigate the extreme inflation rates at this time will most likely result in loss of staff and consequential program performance reductions.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	No.
<b>Additional information or comments.</b>	

**Form 14620 — Other Compensation Adjustment**

**6581 - Instruction Program**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	336,197
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$336,197</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	316,570
Related Benefits	19,627
<b>TOTAL PERSONAL SERVICES</b>	<b>\$336,197</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$336,197</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	Weekend and Summer program expansions. Due to the home environments some of our students come from and pressure on existing social services Thrive Academy is requesting additional funding our expand our current five day a week boarding model to a seven day a week and summer model for a cohort of our neediest students. The nature of our program guarantees that we are often sending students into dangerous situations when they go home for the weekends or summer. We have experienced an uptick of students refusing to go home on the weekend and due to our school being the only safe place the student has. Below are links to stories about two of our former students who requested to stay on campus over the weekend but we were unable to accommodate them. We reported the family to DCFS several times before the mother unenrolled the students and moved the family to Texas. This is an extreme example but it is not an uncommon one <a href="https://www.fox2detroit.com/news/16-year-old-twins-escape-from-cypress-home-allegedly-handcuffed-leads-to-amber-alert-for-5-children">https://www.fox2detroit.com/news/16-year-old-twins-escape-from-cypress-home-allegedly-handcuffed-leads-to-amber-alert-for-5-children</a> <a href="https://www.wbrz.com/news/search-for-missing-texas-kids-leads-police-to-baton-rouge-suspect-vehicle-cornered-near-lsu/">https://www.wbrz.com/news/search-for-missing-texas-kids-leads-police-to-baton-rouge-suspect-vehicle-cornered-near-lsu/</a>
<b>Cite performance indicators for the adjustment.</b>	n/a
<b>What would the impact be if this is not funded?</b>	Without this funding, Thrive will suffer with continued challenges in providing full time behavioral health and education support.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenue is a fixed amount
<b>Is the expenditure of these revenues restricted?</b>	Revenues are not restricted.
<b>Additional information or comments.</b>	

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	7,558,397	1,785,674	—	9,344,071
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,230,841	88,178	—	2,319,019
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	78,412	—	—	78,412
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,867,650</b>	<b>\$1,873,852</b>	<b>—</b>	<b>\$11,741,502</b>
Salaries	2,998,694	851,095	—	3,849,789
Other Compensation	1,068,950	316,570	—	1,385,520
Related Benefits	1,346,311	181,451	—	1,527,762
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,413,955</b>	<b>\$1,349,116</b>	<b>—</b>	<b>\$6,763,071</b>
Travel	—	—	—	—
Operating Services	3,622,112	206,505	—	3,828,617
Supplies	535,006	170,231	—	705,237
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,157,118</b>	<b>\$376,736</b>	<b>—</b>	<b>\$4,533,854</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$140,555</b>	<b>\$148,000</b>	<b>—</b>	<b>\$288,555</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	156,022	—	—	156,022
<b>TOTAL OTHER CHARGES</b>	<b>\$156,022</b>	<b>—</b>	<b>—</b>	<b>\$156,022</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,867,650</b>	<b>\$1,873,852</b>	<b>—</b>	<b>\$11,741,502</b>
<b>Classified</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>2</b>
<b>Unclassified</b>	<b>42</b>	<b>8</b>	<b>—</b>	<b>50</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>44</b>	<b>8</b>	<b>—</b>	<b>52</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>12</b>	<b>—</b>	<b>—</b>	<b>12</b>

**PROGRAM BREAKOUT**

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

**PROGRAM SUMMARY STATEMENT**

**6581 - Instruction Program**

	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
<b>Means of Financing</b>				
STATE GENERAL FUND (Direct)	7,558,397	1,785,674	—	9,344,071
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,230,841	88,178	—	2,319,019
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	78,412	—	—	78,412
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,867,650</b>	<b>\$1,873,852</b>	<b>—</b>	<b>\$11,741,502</b>
Salaries	2,998,694	851,095	—	3,849,789
Other Compensation	1,068,950	316,570	—	1,385,520
Related Benefits	1,346,311	181,451	—	1,527,762
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,413,955</b>	<b>\$1,349,116</b>	<b>—</b>	<b>\$6,763,071</b>
Travel	—	—	—	—
Operating Services	3,622,112	206,505	—	3,828,617
Supplies	535,006	170,231	—	705,237
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,157,118</b>	<b>\$376,736</b>	<b>—</b>	<b>\$4,533,854</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$140,555</b>	<b>\$148,000</b>	<b>—</b>	<b>\$288,555</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	156,022	—	—	156,022
<b>TOTAL OTHER CHARGES</b>	<b>\$156,022</b>	<b>—</b>	<b>—</b>	<b>\$156,022</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,867,650</b>	<b>\$1,873,852</b>	<b>—</b>	<b>\$11,741,502</b>
<b>Classified</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>2</b>
<b>Unclassified</b>	<b>42</b>	<b>8</b>	<b>—</b>	<b>50</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>44</b>	<b>8</b>	<b>—</b>	<b>52</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>12</b>	<b>—</b>	<b>—</b>	<b>12</b>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	7,558,397	1,785,674	—	—	9,344,071
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,230,841	88,178	—	—	2,319,019
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	78,412	—	—	—	78,412
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,867,650</b>	<b>\$1,873,852</b>	<b>—</b>	<b>—</b>	<b>\$11,741,502</b>
Salaries	2,998,694	851,095	—	—	3,849,789
Other Compensation	1,068,950	316,570	—	—	1,385,520
Related Benefits	1,346,311	181,451	—	—	1,527,762
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,413,955</b>	<b>\$1,349,116</b>	<b>—</b>	<b>—</b>	<b>\$6,763,071</b>
Travel	—	—	—	—	—
Operating Services	3,622,112	206,505	—	—	3,828,617
Supplies	535,006	170,231	—	—	705,237
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,157,118</b>	<b>\$376,736</b>	<b>—</b>	<b>—</b>	<b>\$4,533,854</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$140,555</b>	<b>\$148,000</b>	<b>—</b>	<b>—</b>	<b>\$288,555</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	156,022	—	—	—	156,022
<b>TOTAL OTHER CHARGES</b>	<b>\$156,022</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$156,022</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,867,650</b>	<b>\$1,873,852</b>	<b>—</b>	<b>—</b>	<b>\$11,741,502</b>
Classified	2	—	—	—	2
Unclassified	42	8	—	—	50
TOTAL AUTHORIZED T.O. POSITIONS	44	8	—	—	52
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	12	—	—	—	12

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Education Excellence Fund	78,412	—	—	—	78,412
<b>Total:</b>	<b>\$78,412</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$78,412</b>

**PROGRAM SUMMARY STATEMENT**

**6581 - Instruction Program**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	7,558,397	1,785,674	—	—	9,344,071
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,230,841	88,178	—	—	2,319,019
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	78,412	—	—	—	78,412
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,867,650</b>	<b>\$1,873,852</b>	<b>—</b>	<b>—</b>	<b>\$11,741,502</b>
Salaries	2,998,694	851,095	—	—	3,849,789
Other Compensation	1,068,950	316,570	—	—	1,385,520
Related Benefits	1,346,311	181,451	—	—	1,527,762
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,413,955</b>	<b>\$1,349,116</b>	<b>—</b>	<b>—</b>	<b>\$6,763,071</b>
Travel	—	—	—	—	—
Operating Services	3,622,112	206,505	—	—	3,828,617
Supplies	535,006	170,231	—	—	705,237
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,157,118</b>	<b>\$376,736</b>	<b>—</b>	<b>—</b>	<b>\$4,533,854</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$140,555</b>	<b>\$148,000</b>	<b>—</b>	<b>—</b>	<b>\$288,555</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	156,022	—	—	—	156,022
<b>TOTAL OTHER CHARGES</b>	<b>\$156,022</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$156,022</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,867,650</b>	<b>\$1,873,852</b>	<b>—</b>	<b>—</b>	<b>\$11,741,502</b>
Classified	2	—	—	—	2
Unclassified	42	8	—	—	50
TOTAL AUTHORIZED T.O. POSITIONS	44	8	—	—	52
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	12	—	—	—	12

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Education Excellence Fund	78,412	—	—	—	78,412
<b>Total:</b>	<b>\$78,412</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$78,412</b>



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# Total Request Summary

**AGENCY SUMMARY STATEMENT**

**Total Agency**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	5,300,013	7,558,397	1,785,674	—	—	9,344,071	1,785,674
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,660,597	2,230,841	88,178	—	—	2,319,019	88,178
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	78,455	78,412	—	—	—	78,412	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,039,065</b>	<b>\$9,867,650</b>	<b>\$1,873,852</b>	<b>—</b>	<b>—</b>	<b>\$11,741,502</b>	<b>\$1,873,852</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Education Excellence Fund	78,455	78,412	—	—	—	78,412	—
<b>Total:</b>	<b>\$78,455</b>	<b>\$78,412</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$78,412</b>	<b>—</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	2,743,479	2,998,694	851,095	—	—	3,849,789	851,095
Other Compensation	1,069,257	1,068,950	316,570	—	—	1,385,520	316,570
Related Benefits	1,137,050	1,346,311	181,451	—	—	1,527,762	181,451
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,949,785</b>	<b>\$5,413,955</b>	<b>\$1,349,116</b>	<b>—</b>	<b>—</b>	<b>\$6,763,071</b>	<b>\$1,349,116</b>
Travel	—	—	—	—	—	—	—
Operating Services	2,308,286	3,622,112	206,505	—	—	3,828,617	206,505
Supplies	545,423	535,006	170,231	—	—	705,237	170,231
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,853,709</b>	<b>\$4,157,118</b>	<b>\$376,736</b>	<b>—</b>	<b>—</b>	<b>\$4,533,854</b>	<b>\$376,736</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$78,488</b>	<b>\$140,555</b>	<b>\$148,000</b>	<b>—</b>	<b>—</b>	<b>\$288,555</b>	<b>\$148,000</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	157,083	156,022	—	—	—	156,022	—
<b>TOTAL OTHER CHARGES</b>	<b>\$157,083</b>	<b>\$156,022</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$156,022</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,039,065</b>	<b>\$9,867,650</b>	<b>\$1,873,852</b>	<b>—</b>	<b>—</b>	<b>\$11,741,502</b>	<b>\$1,873,852</b>
Classified	2	2	—	—	—	2	—
Unclassified	36	42	8	—	—	50	8
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>38</b>	<b>44</b>	<b>8</b>	<b>—</b>	<b>—</b>	<b>52</b>	<b>8</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>12</b>	<b>12</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>12</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**6581 - Instruction Program**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	5,300,013	7,558,397	1,785,674	—	—	9,344,071	1,785,674
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,660,597	2,230,841	88,178	—	—	2,319,019	88,178
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	78,455	78,412	—	—	—	78,412	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,039,065</b>	<b>\$9,867,650</b>	<b>\$1,873,852</b>	<b>—</b>	<b>—</b>	<b>\$11,741,502</b>	<b>\$1,873,852</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Education Excellence Fund	78,455	78,412	—	—	—	78,412	—
<b>Total:</b>	<b>\$78,455</b>	<b>\$78,412</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$78,412</b>	<b>—</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	2,743,479	2,998,694	851,095	—	—	3,849,789	851,095
Other Compensation	1,069,257	1,068,950	316,570	—	—	1,385,520	316,570
Related Benefits	1,137,050	1,346,311	181,451	—	—	1,527,762	181,451
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,949,785</b>	<b>\$5,413,955</b>	<b>\$1,349,116</b>	<b>—</b>	<b>—</b>	<b>\$6,763,071</b>	<b>\$1,349,116</b>
Travel	—	—	—	—	—	—	—
Operating Services	2,308,286	3,622,112	206,505	—	—	3,828,617	206,505
Supplies	545,423	535,006	170,231	—	—	705,237	170,231
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,853,709</b>	<b>\$4,157,118</b>	<b>\$376,736</b>	<b>—</b>	<b>—</b>	<b>\$4,533,854</b>	<b>\$376,736</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$78,488</b>	<b>\$140,555</b>	<b>\$148,000</b>	<b>—</b>	<b>—</b>	<b>\$288,555</b>	<b>\$148,000</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	157,083	156,022	—	—	—	156,022	—
<b>TOTAL OTHER CHARGES</b>	<b>\$157,083</b>	<b>\$156,022</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$156,022</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,039,065</b>	<b>\$9,867,650</b>	<b>\$1,873,852</b>	<b>—</b>	<b>—</b>	<b>\$11,741,502</b>	<b>\$1,873,852</b>
Classified	2	2	—	—	—	2	—
Unclassified	36	42	8	—	—	50	8
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>38</b>	<b>44</b>	<b>8</b>	<b>—</b>	<b>—</b>	<b>52</b>	<b>8</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>12</b>	<b>12</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>12</b>	<b>—</b>



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# Addenda

# CHILDREN'S BUDGET

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

**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Agency**

CHILD - AC  
 Fiscal Year 2023 - 2024  
 Report Date: 10/28/22

**658 - Thrive Academy**

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$7,558,799	\$9,344,071	\$0	\$9,344,071	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$2,230,841	\$2,319,019	\$0	\$2,319,019	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$78,010	\$78,412	\$0	\$78,412	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,867,650</b>	<b>\$11,741,502</b>	<b>\$0</b>	<b>\$11,741,502</b>	<b>\$0</b>
Salaries	\$2,998,694	\$3,849,789	\$0	\$3,849,789	\$0
Other Compensation	\$1,068,950	\$1,385,520	\$0	\$1,385,520	\$0
Related Benefits	\$1,346,311	\$1,527,762	\$0	\$1,527,762	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,413,955</b>	<b>\$6,763,071</b>	<b>\$0</b>	<b>\$6,763,071</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$3,622,112	\$3,828,617	\$0	\$3,828,617	\$0
Supplies	\$535,006	\$705,237	\$0	\$705,237	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,157,118</b>	<b>\$4,533,854</b>	<b>\$0</b>	<b>\$4,533,854</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$140,555</b>	<b>\$288,555</b>	<b>\$0</b>	<b>\$288,555</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$156,022	\$156,022	\$0	\$156,022	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$156,022</b>	<b>\$156,022</b>	<b>\$0</b>	<b>\$156,022</b>	<b>\$0</b>

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

**STATE OF LOUISIANA**  
**Childrens Budget**  
**Agency Summary**

CHILD - AS  
 Fiscal Year 2023 - 2024  
 Report Date: 10/28/22

**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-Supp Ser	#	Not assigned	\$9,344,071	\$2,319,019	\$0	\$78,412	\$0	\$11,741,502	52
			Total:	\$9,344,071	\$2,319,019	\$0	\$78,412	\$0	\$11,741,502	52

Department: 19B - Special Schools and Commissions Agency: THRV	STATE OF LOUISIANA Childrens Budget by Agency				CHILD - AC Fiscal Year 2023 - 2024 Report Date: 10/28/22	
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,867,650</b>	<b>\$11,741,502</b>	<b>\$0</b>	<b>\$11,741,502</b>	<b>\$0</b>	<b>\$0</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>44</b>	<b>52</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL POSITIONS</b>	<b>44</b>	<b>52</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>

Line Item Text Flag	Funds Center	Fund	Commitment Item	Commitment Item Description	Operating Budget 22-23	Requested Continuation 23-24	Requested NE's 23-24	Total Requested 23-24	Total Recommended 23-24
false	6580000000	6580000000	5110000	TOTAL SALARIES	2,611,744.00	3,461,070.00	-	3,461,070.00	-
false	6580000000	6580000300	5110000	TOTAL SALARIES	326,969.00	328,336.00	-	328,336.00	-
false	6580000000	65800Z1800	5110000	TOTAL SALARIES	59,981.00	60,383.00	-	60,383.00	-
				<b>TOTAL SALARIES</b>	<b>2,998,694.00</b>	<b>3,849,789.00</b>	<b>-</b>	<b>3,849,789.00</b>	<b>-</b>
false	6580000000	6580000000	5130000	TOTAL RELATED BENF	990,258.00	1,173,076.00	-	1,173,076.00	-
false	6580000000	6580000300	5130000	TOTAL RELATED BENF	338,024.00	336,657.00	-	336,657.00	-
false	6580000000	65800Z1800	5130000	TOTAL RELATED BENF	18,029.00	18,029.00	-	18,029.00	-
				<b>TOTAL RELATED BENF</b>	<b>1,346,311.00</b>	<b>1,527,762.00</b>	<b>-</b>	<b>1,527,762.00</b>	<b>-</b>
false	6580000000	6580000000	5500000	TOTAL PROF SERVICES	97,198.00	244,170.00	-	244,170.00	-
false	6580000000	6580000300	5500000	TOTAL PROF SERVICES	43,357.00	44,385.00	-	44,385.00	-
				<b>TOTAL PROF SERVICES</b>	<b>140,555.00</b>	<b>288,555.00</b>	<b>-</b>	<b>288,555.00</b>	<b>-</b>
false	6580000000	6580000000	5120000	TOTAL OTHER COMP	647,653.00	964,223.00	-	964,223.00	-
false	6580000000	6580000300	5120000	TOTAL OTHER COMP	421,297.00	421,297.00	-	421,297.00	-
				<b>TOTAL OTHER COMP</b>	<b>1,068,950.00</b>	<b>1,385,520.00</b>	<b>-</b>	<b>1,385,520.00</b>	<b>-</b>
false	6580000000	6580000000	5950000	TOTAL IAT	156,022.00	156,022.00	-	156,022.00	-
				<b>TOTAL IAT</b>	<b>156,022.00</b>	<b>156,022.00</b>	<b>-</b>	<b>156,022.00</b>	<b>-</b>
false	6580000000	6580000000	5410009	SUP-EDUCATION & REC	201,398.00	302,671.00	-	302,671.00	-
false	6580000000	6580000300	5410009	SUP-EDUCATION & REC	333,608.00	402,566.00	-	402,566.00	-
				<b>SUP-EDUCATION &amp; REC</b>	<b>535,006.00</b>	<b>705,237.00</b>	<b>-</b>	<b>705,237.00</b>	<b>-</b>
false	6580000000	6580000000	5310400	SERV-MISC	2,854,526.00	3,042,839.00	-	3,042,839.00	-
false	6580000000	6580000300	5310400	SERV-MISC	767,586.00	785,778.00	-	785,778.00	-
				<b>SERV-MISC</b>	<b>3,622,112.00</b>	<b>3,828,617.00</b>	<b>-</b>	<b>3,828,617.00</b>	<b>-</b>
					<b>9,867,650.00</b>	<b>11,741,502.00</b>	<b>-</b>	<b>11,741,502.00</b>	<b>-</b>



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