

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

| Means of Financing: | PY Actuals FY21 - 22 | Enacted FY22 - 23 | EOB as of 12/01/22 | Continuation FY23 - 24 | Recommended FY23 - 24 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|----------------|
| STATE GENERAL FUND (Direct) | \$5,300,013 | \$7,327,793 | \$7,558,397 | \$7,552,373 | \$7,421,057 | (\$137,340) | (1.82%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$2,660,597 | \$2,230,841 | \$2,230,841 | \$2,257,968 | \$2,230,841 | \$0 | 0% |
| FEES & SELF-GENERATED | \$0 | \$0 | \$0 | \$0 | 0 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$78,455 | \$78,412 | \$78,412 | \$78,354 | \$78,354 | (\$58) | (0.07%) |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$8,039,065 | \$9,637,046 | \$9,867,650 | \$9,888,695 | \$9,730,252 | (\$137,398) | (1.39%) |
| Classified | 2 | 2 | 2 | 2 | 2 | 0 | 0% |
| Unclassified | 36 | 42 | 42 | 42 | 42 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 38 | 44 | 44 | 44 | 44 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 12 | 12 | 12 | 12 | 12 | 0 | 0% |
| POSITIONS | 50 | 56 | 56 | 56 | 56 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

658 - Thrive Academy

| Means of Financing: | PY Actuals FY21 - 22 | Enacted FY22 - 23 | EOB as of 12/01/22 | Continuation FY23 - 24 | Recommended FY23 - 24 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|----------------|
| STATE GENERAL FUND (Direct) | \$5,300,013 | \$7,327,793 | \$7,558,397 | \$7,552,373 | \$7,421,057 | (\$137,340) | (1.82%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$2,660,597 | \$2,230,841 | \$2,230,841 | \$2,257,968 | \$2,230,841 | \$0 | 0% |
| FEES & SELF-GENERATED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$78,455 | \$78,412 | \$78,412 | \$78,354 | \$78,354 | (\$58) | (0.07%) |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$8,039,065 | \$9,637,046 | \$9,867,650 | \$9,888,695 | \$9,730,252 | (\$137,398) | (1.39%) |
| Classified | 2 | 2 | 2 | 2 | 2 | 0 | 0% |
| Unclassified | 36 | 42 | 42 | 42 | 42 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 38 | 44 | 44 | 44 | 44 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 12 | 12 | 12 | 12 | 12 | 0 | 0% |
| POSITIONS | 50 | 56 | 56 | 56 | 56 | 0 | 0% |

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

658 - Thrive Academy

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|--------------------|------------|-----------------|------------|--------------------|-----------|--|
| \$7,558,397 | \$2,230,841 | \$0 | \$78,412 | \$0 | \$9,867,650 | 44 | Existing Operating Budget as of 12/01/2022 |
| (\$243,912) | \$0 | \$0 | \$0 | \$0 | (\$243,912) | 0 | Statewide Adjustments |
| \$106,572 | \$0 | \$0 | (\$58) | \$0 | \$106,514 | 0 | Other Adjustments |
| \$7,421,057 | \$2,230,841 | \$0 | \$78,354 | \$0 | \$9,730,252 | 44 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|------------|------------|------------|--------------------|----------|--|
| \$13 | \$0 | \$0 | \$0 | \$0 | \$13 | 0 | Civil Service Fees |
| \$6,181 | \$0 | \$0 | \$0 | \$0 | \$6,181 | 0 | Civil Service Pay Scale Adjustment |
| \$6,032 | \$2,011 | \$0 | \$0 | \$0 | \$8,043 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$6,658 | \$0 | \$0 | \$0 | \$0 | \$6,658 | 0 | Legislative Auditor Fees |
| \$4,208 | \$388 | \$0 | \$0 | \$0 | \$4,596 | 0 | Market Rate Classified |
| (\$108,534) | (\$18,166) | \$0 | \$0 | \$0 | (\$126,700) | 0 | Non-recurring 27th Pay Period |
| (\$230,604) | \$0 | \$0 | \$0 | \$0 | (\$230,604) | 0 | Non-recurring Carryforwards |
| (\$2,124) | \$0 | \$0 | \$0 | \$0 | (\$2,124) | 0 | Office of State Procurement |
| \$7,445 | \$0 | \$0 | \$0 | \$0 | \$7,445 | 0 | Office of Technology Services (OTS) |
| \$79,617 | \$16,240 | \$0 | \$0 | \$0 | \$95,857 | 0 | Related Benefits Base Adjustment |
| (\$15,874) | (\$5,291) | \$0 | \$0 | \$0 | (\$21,165) | 0 | Retirement Rate Adjustment |
| \$13,486 | \$0 | \$0 | \$0 | \$0 | \$13,486 | 0 | Risk Management |
| (\$11,020) | \$4,818 | \$0 | \$0 | \$0 | (\$6,202) | 0 | Salary Base Adjustment |
| \$604 | \$0 | \$0 | \$0 | \$0 | \$604 | 0 | UPS Fees |
| (\$243,912) | \$0 | \$0 | \$0 | \$0 | (\$243,912) | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

658 - Thrive Academy

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------|------------|---------------|------------|------------------|----------|--|
| \$0 | \$0 | \$0 | (\$58) | \$0 | (\$58) | 0 | Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast. |
| \$106,572 | \$0 | \$0 | \$0 | \$0 | \$106,572 | 0 | Provides for an increase in operating services for Thrive Academy's leasing agreements, which include gradual increases in rent for both the dormitory and academic buildings. |
| \$106,572 | \$0 | \$0 | (\$58) | \$0 | \$106,514 | 0 | Total |

Adjustments Report

Executive Budget

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|--------------------|------------|-----------------|------------|--------------------|-----------|---------------------------|
| \$7,558,397 | \$2,230,841 | \$0 | \$78,412 | \$0 | \$9,867,650 | 44 | Existing Operating Budget |
| (\$243,912) | \$0 | \$0 | \$0 | \$0 | (\$243,912) | 0 | Statewide Adjustments |
| \$106,572 | \$0 | \$0 | (\$58) | \$0 | \$106,514 | 0 | Other Adjustments |
| \$7,421,057 | \$2,230,841 | \$0 | \$78,354 | \$0 | \$9,730,252 | 44 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|------------|------------|------------|--------------------|----------|--|
| \$13 | \$0 | \$0 | \$0 | \$0 | \$13 | 0 | Civil Service Fees |
| \$6,181 | \$0 | \$0 | \$0 | \$0 | \$6,181 | 0 | Civil Service Pay Scale Adjustment |
| \$6,032 | \$2,011 | \$0 | \$0 | \$0 | \$8,043 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$6,658 | \$0 | \$0 | \$0 | \$0 | \$6,658 | 0 | Legislative Auditor Fees |
| \$4,208 | \$388 | \$0 | \$0 | \$0 | \$4,596 | 0 | Market Rate Classified |
| (\$108,534) | (\$18,166) | \$0 | \$0 | \$0 | (\$126,700) | 0 | Non-recurring 27th Pay Period |
| (\$230,604) | \$0 | \$0 | \$0 | \$0 | (\$230,604) | 0 | Non-recurring Carryforwards |
| (\$2,124) | \$0 | \$0 | \$0 | \$0 | (\$2,124) | 0 | Office of State Procurement |
| \$7,445 | \$0 | \$0 | \$0 | \$0 | \$7,445 | 0 | Office of Technology Services (OTS) |
| \$79,617 | \$16,240 | \$0 | \$0 | \$0 | \$95,857 | 0 | Related Benefits Base Adjustment |
| (\$15,874) | (\$5,291) | \$0 | \$0 | \$0 | (\$21,165) | 0 | Retirement Rate Adjustment |
| \$13,486 | \$0 | \$0 | \$0 | \$0 | \$13,486 | 0 | Risk Management |
| (\$11,020) | \$4,818 | \$0 | \$0 | \$0 | (\$6,202) | 0 | Salary Base Adjustment |
| \$604 | \$0 | \$0 | \$0 | \$0 | \$604 | 0 | UPS Fees |
| (\$243,912) | \$0 | \$0 | \$0 | \$0 | (\$243,912) | 0 | Total |

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------|------------|---------------|------------|------------------|----------|--|
| \$0 | \$0 | \$0 | (\$58) | \$0 | (\$58) | 0 | Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast. |
| \$106,572 | \$0 | \$0 | \$0 | \$0 | \$106,572 | 0 | Provides for an increase in operating services for Thrive Academy's leasing agreements, which include gradual increases in rent for both the dormitory and academic buildings. |
| \$106,572 | \$0 | \$0 | (\$58) | \$0 | \$106,514 | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6581 - Instruction Program

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|--------------------|------------|-----------------|------------|--------------------|-----------|--|
| \$7,558,397 | \$2,230,841 | \$0 | \$78,412 | \$0 | \$9,867,650 | 44 | Existing Operating Budget as of 12/01/2022 |
| (\$243,912) | \$0 | \$0 | \$0 | \$0 | (\$243,912) | 0 | Statewide Adjustments |
| \$106,572 | \$0 | \$0 | (\$58) | \$0 | \$106,514 | 0 | Other Adjustments |
| \$7,421,057 | \$2,230,841 | \$0 | \$78,354 | \$0 | \$9,730,252 | 44 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|------------|------------|------------|--------------------|----------|--|
| \$13 | \$0 | \$0 | \$0 | \$0 | \$13 | 0 | Civil Service Fees |
| \$6,181 | \$0 | \$0 | \$0 | \$0 | \$6,181 | 0 | Civil Service Pay Scale Adjustment |
| \$6,032 | \$2,011 | \$0 | \$0 | \$0 | \$8,043 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$6,658 | \$0 | \$0 | \$0 | \$0 | \$6,658 | 0 | Legislative Auditor Fees |
| \$4,208 | \$388 | \$0 | \$0 | \$0 | \$4,596 | 0 | Market Rate Classified |
| (\$108,534) | (\$18,166) | \$0 | \$0 | \$0 | (\$126,700) | 0 | Non-recurring 27th Pay Period |
| (\$230,604) | \$0 | \$0 | \$0 | \$0 | (\$230,604) | 0 | Non-recurring Carryforwards |
| (\$2,124) | \$0 | \$0 | \$0 | \$0 | (\$2,124) | 0 | Office of State Procurement |
| \$7,445 | \$0 | \$0 | \$0 | \$0 | \$7,445 | 0 | Office of Technology Services (OTS) |
| \$79,617 | \$16,240 | \$0 | \$0 | \$0 | \$95,857 | 0 | Related Benefits Base Adjustment |
| (\$15,874) | (\$5,291) | \$0 | \$0 | \$0 | (\$21,165) | 0 | Retirement Rate Adjustment |
| \$13,486 | \$0 | \$0 | \$0 | \$0 | \$13,486 | 0 | Risk Management |
| (\$11,020) | \$4,818 | \$0 | \$0 | \$0 | (\$6,202) | 0 | Salary Base Adjustment |
| \$604 | \$0 | \$0 | \$0 | \$0 | \$604 | 0 | UPS Fees |
| (\$243,912) | \$0 | \$0 | \$0 | \$0 | (\$243,912) | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------|------------|---------------|------------|------------------|----------|--|
| \$0 | \$0 | \$0 | (\$58) | \$0 | (\$58) | 0 | Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast. |
| \$106,572 | \$0 | \$0 | \$0 | \$0 | \$106,572 | 0 | Provides for an increase in operating services for Thrive Academy's leasing agreements, which include gradual increases in rent for both the dormitory and academic buildings. |
| \$106,572 | \$0 | \$0 | (\$58) | \$0 | \$106,514 | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6581 - Instruction Program

| Means of Financing: | PY Actuals FY21 - 22 | Enacted FY22 - 23 | EOB as of 12/01/22 | Continuation FY23 - 24 | Recommended FY23 - 24 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|----------------|
| STATE GENERAL FUND (Direct) | \$5,300,013 | \$7,327,793 | \$7,558,397 | \$7,552,373 | \$7,421,057 | (\$137,340) | (1.82%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$2,660,597 | \$2,230,841 | \$2,230,841 | \$2,257,968 | \$2,230,841 | \$0 | 0% |
| FEES & SELF-GENERATED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$78,455 | \$78,412 | \$78,412 | \$78,354 | \$78,354 | (\$58) | (0.07%) |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$8,039,065 | \$9,637,046 | \$9,867,650 | \$9,888,695 | \$9,730,252 | (\$137,398) | (1.39%) |
| Classified | 2 | 2 | 2 | 2 | 2 | 0 | 0% |
| Unclassified | 36 | 42 | 42 | 42 | 42 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 38 | 44 | 44 | 44 | 44 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 12 | 12 | 12 | 12 | 12 | 0 | 0% |
| POSITIONS | 50 | 56 | 56 | 56 | 56 | 0 | 0% |

Line Item Expenditure Summary

Executive Budget

| Expenditures & Request: | PY Actuals FY21 - 22 | Enacted FY22 - 23 | EOB as of 12/01/22 | Continuation FY23 - 24 | Recommended FY23 - 24 | Total Executive Adjustment FY23 - 24 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$2,743,479 | \$2,998,694 | \$2,998,694 | \$2,955,923 | \$2,905,923 | (\$92,771) |
| Other Compensation | \$1,069,257 | \$1,068,950 | \$1,068,950 | \$1,068,950 | \$1,068,950 | \$0 |
| Related Benefits | \$1,137,050 | \$1,346,311 | \$1,346,311 | \$1,411,686 | \$1,399,634 | \$53,323 |
| TOTAL PERSONAL SERVICES | \$4,949,785 | \$5,413,955 | \$5,413,955 | \$5,436,559 | \$5,374,507 | (\$39,448) |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$2,308,286 | \$3,391,508 | \$3,622,112 | \$3,578,459 | \$3,498,080 | (\$124,032) |
| Supplies | \$545,423 | \$535,006 | \$535,006 | \$547,686 | \$535,006 | \$0 |
| TOTAL OPERATING EXPENSES | \$2,853,709 | \$3,926,514 | \$4,157,118 | \$4,126,145 | \$4,033,086 | (\$124,032) |
| PROFESSIONAL SERVICES | \$78,488 | \$140,555 | \$140,555 | \$143,887 | \$140,555 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$157,083 | \$156,022 | \$156,022 | \$182,104 | \$182,104 | \$26,082 |
| TOTAL OTHER CHARGES | \$157,083 | \$156,022 | \$156,022 | \$182,104 | \$182,104 | \$26,082 |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$8,039,065 | \$9,637,046 | \$9,867,650 | \$9,888,695 | \$9,730,252 | (\$137,398) |
| Classified | 2 | 2 | 2 | 2 | 2 | 0 |
| Unclassified | 36 | 42 | 42 | 42 | 42 | 0 |
| AUTHORIZED T.O. POSITIONS | 38 | 44 | 44 | 44 | 44 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 12 | 12 | 12 | 12 | 12 | 0 |
| POSITIONS | 50 | 56 | 56 | 56 | 56 | 0 |

Line Item Expenditure Summary - Agency
Executive Budget

658 - Thrive Academy

| Expenditures & Request: | PY Actuals FY21 - 22 | Enacted FY22 - 23 | EOB as of 12/01/22 | Continuation FY23 - 24 | Recommended FY23 - 24 | Total Executive Adjustment FY23 - 24 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$2,743,479 | \$2,998,694 | \$2,998,694 | \$2,955,923 | \$2,905,923 | (\$92,771) |
| Other Compensation | \$1,069,257 | \$1,068,950 | \$1,068,950 | \$1,068,950 | \$1,068,950 | \$0 |
| Related Benefits | \$1,137,050 | \$1,346,311 | \$1,346,311 | \$1,411,686 | \$1,399,634 | \$53,323 |
| TOTAL PERSONAL SERVICES | \$4,949,785 | \$5,413,955 | \$5,413,955 | \$5,436,559 | \$5,374,507 | (\$39,448) |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$2,308,286 | \$3,391,508 | \$3,622,112 | \$3,578,459 | \$3,498,080 | (\$124,032) |
| Supplies | \$545,423 | \$535,006 | \$535,006 | \$547,686 | \$535,006 | \$0 |
| TOTAL OPERATING EXPENSES | \$2,853,709 | \$3,926,514 | \$4,157,118 | \$4,126,145 | \$4,033,086 | (\$124,032) |
| PROFESSIONAL SERVICES | \$78,488 | \$140,555 | \$140,555 | \$143,887 | \$140,555 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$157,083 | \$156,022 | \$156,022 | \$182,104 | \$182,104 | \$26,082 |
| TOTAL OTHER CHARGES | \$157,083 | \$156,022 | \$156,022 | \$182,104 | \$182,104 | \$26,082 |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$8,039,065 | \$9,637,046 | \$9,867,650 | \$9,888,695 | \$9,730,252 | (\$137,398) |
| Classified | 2 | 2 | 2 | 2 | 2 | 0 |
| Unclassified | 36 | 42 | 42 | 42 | 42 | 0 |
| AUTHORIZED T.O. POSITIONS | 38 | 44 | 44 | 44 | 44 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 12 | 12 | 12 | 12 | 12 | 0 |
| POSITIONS | 50 | 56 | 56 | 56 | 56 | 0 |

Line Item Expenditure Summary - Program

Executive Budget

6581 - Instruction Program

| Expenditures & Request: | PY Actuals FY21 - 22 | Enacted FY22 - 23 | EOB as of 12/01/22 | Continuation FY23 - 24 | Recommended FY23 - 24 | Total Executive Adjustment FY23 - 24 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$2,743,479 | \$2,998,694 | \$2,998,694 | \$2,955,923 | \$2,905,923 | (\$92,771) |
| Other Compensation | \$1,069,257 | \$1,068,950 | \$1,068,950 | \$1,068,950 | \$1,068,950 | \$0 |
| Related Benefits | \$1,137,050 | \$1,346,311 | \$1,346,311 | \$1,411,686 | \$1,399,634 | \$53,323 |
| TOTAL PERSONAL SERVICES | \$4,949,785 | \$5,413,955 | \$5,413,955 | \$5,436,559 | \$5,374,507 | (\$39,448) |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$2,308,286 | \$3,391,508 | \$3,622,112 | \$3,578,459 | \$3,498,080 | (\$124,032) |
| Supplies | \$545,423 | \$535,006 | \$535,006 | \$547,686 | \$535,006 | \$0 |
| TOTAL OPERATING EXPENSES | \$2,853,709 | \$3,926,514 | \$4,157,118 | \$4,126,145 | \$4,033,086 | (\$124,032) |
| PROFESSIONAL SERVICES | \$78,488 | \$140,555 | \$140,555 | \$143,887 | \$140,555 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$157,083 | \$156,022 | \$156,022 | \$182,104 | \$182,104 | \$26,082 |
| TOTAL OTHER CHARGES | \$157,083 | \$156,022 | \$156,022 | \$182,104 | \$182,104 | \$26,082 |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$8,039,065 | \$9,637,046 | \$9,867,650 | \$9,888,695 | \$9,730,252 | (\$137,398) |
| Classified | 2 | 2 | 2 | 2 | 2 | 0 |
| Unclassified | 36 | 42 | 42 | 42 | 42 | 0 |
| AUTHORIZED T.O. POSITIONS | 38 | 44 | 44 | 44 | 44 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 12 | 12 | 12 | 12 | 12 | 0 |
| POSITIONS | 50 | 56 | 56 | 56 | 56 | 0 |

**Statutory Dedication and Fund Account Summary
Executive Budget**

| Statutory Dedications | PY Actuals FY21 - 22 | Enacted FY22 - 23 | EOB as of 12/01/22 | Continuation FY23 - 24 | Recommended FY23 - 24 | Total Executive Adjustment FY23 - 24 |
|---------------------------|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Education Excellence Fund | \$78,455 | \$78,412 | \$78,412 | \$78,354 | \$78,354 | (\$58) |
| Total: | \$78,455 | \$78,412 | \$78,412 | \$78,354 | \$78,354 | (\$58) |

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

658 - Thrive Academy

| Statutory Dedications | PY Actuals FY21 - 22 | Enacted FY22 - 23 | EOB as of 12/01/22 | Continuation FY23 - 24 | Recommended FY23 - 24 | Total Executive Adjustment FY23 - 24 |
|---------------------------|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Education Excellence Fund | \$78,455 | \$78,412 | \$78,412 | \$78,354 | \$78,354 | (\$58) |
| Total: | \$78,455 | \$78,412 | \$78,412 | \$78,354 | \$78,354 | (\$58) |

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

6581 - Instruction Program

| Statutory Dedications | PY Actuals FY21 - 22 | Enacted FY22 - 23 | EOB as of 12/01/22 | Continuation FY23 - 24 | Recommended FY23 - 24 | Total Executive Adjustment FY23 - 24 |
|---------------------------|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Education Excellence Fund | \$78,455 | \$78,412 | \$78,412 | \$78,354 | \$78,354 | (\$58) |
| Total: | \$78,455 | \$78,412 | \$78,412 | \$78,354 | \$78,354 | (\$58) |