

658 - Thrive Academy

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,421,057	\$7,950,562	\$7,950,562	\$8,181,115	\$8,326,878	\$376,316	4.73%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,730,806	\$2,217,413	\$2,370,493	\$2,404,081	\$2,379,875	\$9,382	0.40%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	0%
STATUTORY DEDICATIONS	\$77,748	\$77,718	\$77,718	\$77,718	\$78,512	\$794	1.02%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$10,229,611	\$10,245,693	\$10,398,773	\$10,667,914	\$10,790,265	\$391,492	3.76%
Classified	2	2	2	2	2	0	0%
Unclassified	42	42	42	42	47	5	11.90%
AUTHORIZED T.O. POSITIONS	44	44	44	44	49	5	11.36%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	12	12	12	12	7	(5)	(41.67%)
POSITIONS	56	56	56	56	56	0	0%

6581 - Instruction Program

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,421,057	\$7,950,562	\$7,950,562	\$8,181,115	\$8,326,878	\$376,316	4.73%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,730,806	\$2,217,413	\$2,370,493	\$2,404,081	\$2,379,875	\$9,382	0.40%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	0%
STATUTORY DEDICATIONS	\$77,748	\$77,718	\$77,718	\$77,718	\$78,512	\$794	1.02%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$10,229,611	\$10,245,693	\$10,398,773	\$10,667,914	\$10,790,265	\$391,492	3.76%
Classified	2	2	2	2	2	0	0%
Unclassified	42	42	42	42	47	5	11.90%
AUTHORIZED T.O. POSITIONS	44	44	44	44	49	5	11.36%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	12	12	12	12	7	(5)	(41.67%)
POSITIONS	56	56	56	56	56	0	0%

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 658 - Thrive Academy

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,950,562	\$2,370,493	\$0	\$77,718	\$0	\$10,398,773	44	Existing Operating Budget as of 12/01/2024
(\$96,893)	(\$153,080)	\$0	\$0	\$0	(\$249,973)	0	Statewide Adjustments
\$473,209	\$162,462	\$5,000	\$794	\$0	\$641,465	5	Other Adjustments
<b>\$8,326,878</b>	<b>\$2,379,875</b>	<b>\$5,000</b>	<b>\$78,512</b>	<b>\$0</b>	<b>\$10,790,265</b>	<b>49</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$52	\$0	\$0	\$0	\$0	\$52	0	Civil Service Fees
\$11,349	\$0	\$0	\$0	\$0	\$11,349	0	Group Insurance Rate Adjustment for Active Employees
\$2,674	\$0	\$0	\$0	\$0	\$2,674	0	Legislative Auditor Fees
\$4,674	\$0	\$0	\$0	\$0	\$4,674	0	Market Rate Classified
\$0	(\$153,080)	\$0	\$0	\$0	(\$153,080)	0	Non-Recurring Acquisitions & Major Repairs
\$1,829	\$0	\$0	\$0	\$0	\$1,829	0	Office of State Procurement
(\$13,575)	\$0	\$0	\$0	\$0	(\$13,575)	0	Office of Technology Services (OTS)
(\$26,469)	\$0	\$0	\$0	\$0	(\$26,469)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
(\$38,172)	\$0	\$0	\$0	\$0	(\$38,172)	0	Related Benefits Base Adjustment
(\$27,154)	\$0	\$0	\$0	\$0	(\$27,154)	0	Retirement Rate Adjustment
\$4,170	\$0	\$0	\$0	\$0	\$4,170	0	Risk Management
(\$16,121)	\$0	\$0	\$0	\$0	(\$16,121)	0	Salary Base Adjustment
(\$150)	\$0	\$0	\$0	\$0	(\$150)	0	UPS Fees
<b>(\$96,893)</b>	<b>(\$153,080)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$249,973)</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 658 - Thrive Academy

#### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$794	\$0	\$794	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast to be used for student instructional expenses.
\$0	\$0	\$0	\$0	\$0	\$0	5	Converts five (5) non-T.O. FTE positions to authorized T.O. positions.
\$0	\$162,462	\$0	\$0	\$0	\$162,462	0	Increases authority to align with historical spending of pass-through funding received from the Louisiana Department of Education (LDOE).
\$0	\$0	\$5,000	\$0	\$0	\$5,000	0	Provides authority for replacement item expenditures.
\$97,254	\$0	\$0	\$0	\$0	\$97,254	0	Provides for an increase in operational expenses and supply costs.
\$117,496	\$0	\$0	\$0	\$0	\$117,496	0	Provides for an increase in Thrive Academy's leasing agreements, which includes gradual increases in rent for both the dormitory and academic buildings.
\$108,459	\$0	\$0	\$0	\$0	\$108,459	0	Provides funding for Thrive Academy to continue administering a month-long summer school program to help students avoid academic regression and provide the same wrap-around services offered during the school year.
\$150,000	\$0	\$0	\$0	\$0	\$150,000	0	Provides funding to support the faculty and staff.
<b>\$473,209</b>	<b>\$162,462</b>	<b>\$5,000</b>	<b>\$794</b>	<b>\$0</b>	<b>\$641,465</b>	<b>5</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program

### Enacted

## 6581 - Instruction Program

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,950,562	\$2,370,493	\$0	\$77,718	\$0	\$10,398,773	44	Existing Operating Budget as of 12/01/2024
(\$96,893)	(\$153,080)	\$0	\$0	\$0	(\$249,973)	0	Statewide Adjustments
\$473,209	\$162,462	\$5,000	\$794	\$0	\$641,465	5	Other Adjustments
<b>\$8,326,878</b>	<b>\$2,379,875</b>	<b>\$5,000</b>	<b>\$78,512</b>	<b>\$0</b>	<b>\$10,790,265</b>	<b>49</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$52	\$0	\$0	\$0	\$0	\$52	0	Civil Service Fees
\$11,349	\$0	\$0	\$0	\$0	\$11,349	0	Group Insurance Rate Adjustment for Active Employees
\$2,674	\$0	\$0	\$0	\$0	\$2,674	0	Legislative Auditor Fees
\$4,674	\$0	\$0	\$0	\$0	\$4,674	0	Market Rate Classified
\$0	(\$153,080)	\$0	\$0	\$0	(\$153,080)	0	Non-Recurring Acquisitions & Major Repairs
\$1,829	\$0	\$0	\$0	\$0	\$1,829	0	Office of State Procurement
(\$13,575)	\$0	\$0	\$0	\$0	(\$13,575)	0	Office of Technology Services (OTS)
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
(\$26,469)	\$0	\$0	\$0	\$0	(\$26,469)	0	
(\$38,172)	\$0	\$0	\$0	\$0	(\$38,172)	0	Related Benefits Base Adjustment
(\$27,154)	\$0	\$0	\$0	\$0	(\$27,154)	0	Retirement Rate Adjustment
\$4,170	\$0	\$0	\$0	\$0	\$4,170	0	Risk Management
(\$16,121)	\$0	\$0	\$0	\$0	(\$16,121)	0	Salary Base Adjustment
(\$150)	\$0	\$0	\$0	\$0	(\$150)	0	UPS Fees
<b>(\$96,893)</b>	<b>(\$153,080)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$249,973)</b>	<b>0</b>	<b>Total</b>

6581 - Instruction Program

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$794	\$0	\$794	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast to be used for student instructional expenses.
\$0	\$0	\$0	\$0	\$0	\$0	5	Converts five (5) non-T.O. FTE positions to authorized T.O. positions.
\$0	\$162,462	\$0	\$0	\$0	\$162,462	0	Increases authority to align with historical spending of pass-through funding received from the Louisiana Department of Education (LDOE).
\$0	\$0	\$5,000	\$0	\$0	\$5,000	0	Provides authority for replacement item expenditures.
\$97,254	\$0	\$0	\$0	\$0	\$97,254	0	Provides for an increase in operational expenses and supply costs.
\$117,496	\$0	\$0	\$0	\$0	\$117,496	0	Provides for an increase in Thrive Academy's leasing agreements, which includes gradual increases in rent for both the dormitory and academic buildings.
\$108,459	\$0	\$0	\$0	\$0	\$108,459	0	Provides funding for Thrive Academy to continue administering a month-long summer school program to help students avoid academic regression and provide the same wrap-around services offered during the school year.
\$150,000	\$0	\$0	\$0	\$0	\$150,000	0	Provides funding to support the faculty and staff.
\$473,209	\$162,462	\$5,000	\$794	\$0	\$641,465	5	Total

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Enacted

## 658 - Thrive Academy

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$3,292,463	\$2,972,553	\$2,972,553	\$2,959,904	\$3,255,656	\$283,103
Other Compensation	\$1,211,749	\$1,139,410	\$1,139,410	\$1,139,410	\$1,006,988	(\$132,422)
Related Benefits	\$1,361,955	\$1,442,232	\$1,442,232	\$1,389,457	\$1,421,411	(\$20,821)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,866,167</b>	<b>\$5,554,195</b>	<b>\$5,554,195</b>	<b>\$5,488,771</b>	<b>\$5,684,055</b>	<b>\$129,860</b>
Travel	\$20,800	\$0	\$0	\$0	\$0	\$0
Operating Services	\$3,466,545	\$3,838,092	\$3,838,092	\$4,279,189	\$4,228,054	\$389,962
Supplies	\$497,099	\$549,856	\$549,856	\$584,873	\$579,606	\$29,750
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,984,444</b>	<b>\$4,387,948</b>	<b>\$4,387,948</b>	<b>\$4,864,062</b>	<b>\$4,807,660</b>	<b>\$419,712</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$98,334</b>	<b>\$140,555</b>	<b>\$140,555</b>	<b>\$143,563</b>	<b>\$140,555</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$154,129	\$162,995	\$162,995	\$171,518	\$157,995	(\$5,000)
<b>TOTAL OTHER CHARGES</b>	<b>\$154,129</b>	<b>\$162,995</b>	<b>\$162,995</b>	<b>\$171,518</b>	<b>\$157,995</b>	<b>(\$5,000)</b>
Acquisitions	\$126,537	\$0	\$153,080	\$0	\$0	(\$153,080)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$126,537</b>	<b>\$0</b>	<b>\$153,080</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$153,080)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,229,611</b>	<b>\$10,245,693</b>	<b>\$10,398,773</b>	<b>\$10,667,914</b>	<b>\$10,790,265</b>	<b>\$391,492</b>
Classified	2	2	2	2	2	0
Unclassified	42	42	42	42	47	5
<b>AUTHORIZED T.O. POSITIONS</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>49</b>	<b>5</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>7</b>	<b>(5)</b>
<b>POSITIONS</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Enacted

## 6581 - Instruction Program

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$3,292,463	\$2,972,553	\$2,972,553	\$2,959,904	\$3,255,656	\$283,103
Other Compensation	\$1,211,749	\$1,139,410	\$1,139,410	\$1,139,410	\$1,006,988	(\$132,422)
Related Benefits	\$1,361,955	\$1,442,232	\$1,442,232	\$1,389,457	\$1,421,411	(\$20,821)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,866,167</b>	<b>\$5,554,195</b>	<b>\$5,554,195</b>	<b>\$5,488,771</b>	<b>\$5,684,055</b>	<b>\$129,860</b>
Travel	\$20,800	\$0	\$0	\$0	\$0	\$0
Operating Services	\$3,466,545	\$3,838,092	\$3,838,092	\$4,279,189	\$4,228,054	\$389,962
Supplies	\$497,099	\$549,856	\$549,856	\$584,873	\$579,606	\$29,750
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,984,444</b>	<b>\$4,387,948</b>	<b>\$4,387,948</b>	<b>\$4,864,062</b>	<b>\$4,807,660</b>	<b>\$419,712</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$98,334</b>	<b>\$140,555</b>	<b>\$140,555</b>	<b>\$143,563</b>	<b>\$140,555</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$154,129	\$162,995	\$162,995	\$171,518	\$157,995	(\$5,000)
<b>TOTAL OTHER CHARGES</b>	<b>\$154,129</b>	<b>\$162,995</b>	<b>\$162,995</b>	<b>\$171,518</b>	<b>\$157,995</b>	<b>(\$5,000)</b>
Acquisitions	\$126,537	\$0	\$153,080	\$0	\$0	(\$153,080)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$126,537</b>	<b>\$0</b>	<b>\$153,080</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$153,080)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,229,611</b>	<b>\$10,245,693</b>	<b>\$10,398,773</b>	<b>\$10,667,914</b>	<b>\$10,790,265</b>	<b>\$391,492</b>
Classified	2	2	2	2	2	0
Unclassified	42	42	42	42	47	5
<b>AUTHORIZED T.O. POSITIONS</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>49</b>	<b>5</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>7</b>	<b>(5)</b>
<b>POSITIONS</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>



658 - Thrive Academy

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
Total:	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Education Excellence Fund	\$77,748	\$77,718	\$77,718	\$77,718	\$78,512	\$794
Total:	\$77,748	\$77,718	\$77,718	\$77,718	\$78,512	\$794

6581 - Instruction Program

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
Total:	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Education Excellence Fund	\$77,748	\$77,718	\$77,718	\$77,718	\$78,512	\$794
Total:	\$77,748	\$77,718	\$77,718	\$77,718	\$78,512	\$794