# Agency Budget Request

**FISCAL YEAR 2027–2028**

Special Schools and Commissions

658 — Thrive Academy




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# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: Thrive Academy

BUDGET UNIT: Instruction & Residential

SCHEDULE NUMBER: 19B - 658

TELEPHONE NUMBER: 225-367-6855

PHYSICAL ADDRESS: 2585 Brightside Dr

Baton Rouge, LA

ZIP CODE: 70820

WEB ADDRESS: www.thrivebr.org

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

| | |
|---|---|
| **HEAD OF DEPARTMENT:** | **HEAD OF BUDGET UNIT:** |
| **PRINTED NAME/TITLE:** Paul Sampson, Superintendent | **PRINTED NAME/TITLE:** James Pounders, CFO |
| **DATE:** 10/21/2026 | **DATE:** 10/21/2026 |
| **EMAIL ADDRESS:** psampson@thrivebr.org | **EMAIL ADDRESS:** jpounders@thrivebr.org |

| | |
|---|---|
| **PROGRAM CONTACT PERSON:** Paul Sampson | **FINANCIAL CONTACT PERSON:** James Pounders |
| **TITLE:** Superintendent | **TITLE:** CFO |
| **TELEPHONE NUMBER:** 225-367-6855 | **TELEPHONE NUMBER:** 225-367-6855 |
| **EMAIL ADDRESS:** psampson@thrivebr.org | **EMAIL ADDRESS:** jpounders@thrivebr.org |

# Operational Plan

# STATE OF LOUISIANA
## Operational Plan Form
## Department Goals

| |
|---|
| **DEPARTMENT MISSION:** |
| |
| **DEPARTMENT GOALS:** |
| |

# STATE OF LOUISIANA
## Operational Plan Form
## Agency Goals

**AGENCY NUMBER AND NAME: 658 - Thrive Academy**

**AGENCY MISSION:**

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

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

**AGENCY GOALS:**

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 STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:**

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

# STATE OF LOUISIANA
## Operational Plan Form
## Program Goals

**PROGRAM NUMBER AND NAME: 6581 - Instruction Program**

**PROGRAM AUTHORIZATION:**

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

**PROGRAM MISSION:**

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

**PROGRAM GOALS:**

The goal of the Academic and Residential program is to maintain all operations of the campus, provide a high expectations academic environment and maintain a nurturing residential setting which allows for the development of social and life skills.

**PROGRAM ACTIVITY:**

The Operations activity is responsible for the day-to-day operation of the school including administration, policy making, budgeting, human resources, purchasing and maintenance. This activity is also includes student recruitment and admissions as well as all external and legislative relations for the school.

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

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

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

**DEPARTMENT ID: 19 - OTED**

**AGENCY ID: 658 - Thrive Academy**

**PROGRAM ID: 6581 - Instruction Program**

**PM OBJECTIVE: 6581-01 - Increase the number of students completing the application process annually by 5%.**

| | |
|---|---|
| Children's Budget Link: | All programs of Thrive Academy are related to the Children's Budget in terms of providing educational services for the children of the state. |
| Human Resource Policies Beneficial to Women and Families Link: | All programs of Thrive Academy are designed to benefit children. Thrive Academy does not have any specific policies that solely benefit women; however, the school does work to accommodate its staff when family needs arise. |
| Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: | N/A |
| Explanatory Notes: | |

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Year End Performance Standard 2025 - 2026 | Actual Year End Performance 2025 - 2026 | Performance Standard as Initially Appropriated 2026 - 2027 | Existing Performance Standard 2026 - 2027 | Performance at Continuation Budget Level 2027 - 2028 | Performance at Executive Budget Level 2027 - 2028 | Performance Standard as Initially Appropriated 2027 - 2028 |
| 6580001 | K | Number of completed applications in the current year | N | Not Available | Not Available | Not Available | Not Available | 800 | 0 | 0 |
| 6580002 | K | Number of referrals from social workers or school districts | N | Not Available | Not Available | Not Available | Not Available | 5 | 0 | 0 |

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

**DEPARTMENT ID: 19 - OTED**

**AGENCY ID: 658 - Thrive Academy**

**PROGRAM ID: 6581 - Instruction Program**

**PM OBJECTIVE: 6581-02 - Each year, at least 45% of students in grades 7 through 12 will meet or exceed their academic goals on state standardized tests in a minimum of two subjects.**

| | |
|---|---|
| Children's Budget Link: | All programs of Thrive Academy are related to the Children's Budget in terms of providing educational services for the children of the state. |
| Human Resource Policies Beneficial to Women and Families Link: | All programs of Thrive Academy are designed to benefit children. Thrive Academy does not have any specific policies that solely benefit women; however, the school does work to accommodate its staff when family needs arise. |
| Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: | N/A |
| Explanatory Notes: | |

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Year End Performance Standard 2025 - 2026 | Actual Year End Performance 2025 - 2026 | Performance Standard as Initially Appropriated 2026 - 2027 | Existing Performance Standard 2026 - 2027 | Performance at Continuation Budget Level 2027 - 2028 | Performance at Executive Budget Level 2027 - 2028 | Performance Standard as Initially Appropriated 2027 - 2028 |
| 26030 | K | Percentage of students in grades 7-8 who meet or exceed their academic goals in a minimum of 2 subjects on LEAP or benchmark exams | P | 80 | 57 | 80 | 80 | 45 | 0 | 0 |
| 26032 | K | Percentage of students in grades 9-12 who meet or exceed their academic goals in a minimum of 2 subjects on LEAP or benchmark exams | P | 80 | 30 | 80 | 80 | 45 | 0 | 0 |

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

**DEPARTMENT ID: 19 - OTED**

**AGENCY ID: 658 - Thrive Academy**

**PROGRAM ID: 6581 - Instruction Program**

**PM OBJECTIVE: 6581-03 - Thrive Academy will maintain a bed occupancy rate of 90%.**

| | |
|---|---|
| Children's Budget Link: | All programs of Thrive Academy are related to the Children's Budget in terms of providing educational services for the children of the state. |
| Human Resource Policies Beneficial to Women and Families Link: | All programs of Thrive Academy are designed to benefit children. Thrive Academy does not have any specific policies that solely benefit women; however, the school does work to accommodate its staff when family needs arise. |
| Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: | N/A |
| Explanatory Notes: | |

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Year End Performance Standard 2025 - 2026 | Actual Year End Performance 2025 - 2026 | Performance Standard as Initially Appropriated 2026 - 2027 | Existing Performance Standard 2026 - 2027 | Performance at Continuation Budget Level 2027 - 2028 | Performance at Executive Budget Level 2027 - 2028 | Performance Standard as Initially Appropriated 2027 - 2028 |
| 6580003 | K | Percentage of all students who participate in an afterschool club, sport or supporting organization | P | Not Available | Not Available | Not Available | Not Available | 80 | 0 | 0 |
| 6580004 | K | Student occupancy bed rate on 10/1 and 2/1 | N | Not Available | Not Available | Not Available | Not Available | 90 | 0 | 0 |




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# Budget Request Overview

# AGENCY SUMMARY STATEMENT

## Total Agency

### Means of Financing

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB | Percent Change |
|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | 7,899,487 | 11,831,480 | 9,776,758 | (2,054,722) | (17.37)% |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 2,990,297 | 2,655,318 | 2,606,389 | (48,929) | (1.84)% |
| FEES & SELF-GENERATED | 20 | 5,000 | 5,119 | 119 | 2.38% |
| STATUTORY DEDICATIONS | 82,664 | 82,652 | 82,652 | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$10,972,468** | **$14,574,450** | **$12,470,918** | **$(2,103,532)** | **(14.43)%** |

## Fees and Self-Generated

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB | Percent Change |
|---|---|---|---|---|---|
| Fees & Self-generated Revenues | 20 | 5,000 | 5,119 | 119 | 2.38% |
| **Total:** | **$20** | **$5,000** | **$5,119** | **$119** | **2.38%** |

## Statutory Dedications

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB | Percent Change |
|---|---|---|---|---|---|
| Education Excellence Fund | 82,664 | 82,652 | 82,652 | — | — |
| **Total:** | **$82,664** | **$82,652** | **$82,652** | **—** | **—** |

## Agency Expenditures

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB | Percent Change |
|---|---|---|---|---|---|
| Salaries | 3,451,872 | 3,670,915 | 4,007,214 | 336,299 | 9.16% |
| Other Compensation | 1,075,884 | 951,988 | 1,116,880 | 164,892 | 17.32% |
| Related Benefits | 1,323,190 | 1,556,738 | 1,719,006 | 162,268 | 10.42% |
| **TOTAL PERSONAL SERVICES** | **$5,850,946** | **$6,179,641** | **$6,843,100** | **$663,459** | **10.74%** |
| Travel | 25,196 | 44,600 | 45,661 | 1,061 | 2.38% |
| Operating Services | 3,967,541 | 4,623,350 | 4,511,318 | (112,032) | (2.42)% |
| Supplies | 883,463 | 885,926 | 651,085 | (234,841) | (26.51)% |
| **TOTAL OPERATING EXPENSES** | **$4,876,200** | **$5,553,876** | **$5,208,064** | **$(345,812)** | **(6.23)%** |
| **PROFESSIONAL SERVICES** | **$91,129** | **$160,555** | **$239,376** | **$78,821** | **49.09%** |
| Other Charges | — | — | — | — | — |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 154,194 | 180,378 | 180,378 | — | — |
| **TOTAL OTHER CHARGES** | **$154,194** | **$180,378** | **$180,378** | **—** | **—** |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | 2,500,000 | — | (2,500,000) | (100.00)% |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **$2,500,000** | **—** | **$(2,500,000)** | **(100.00)%** |
| **TOTAL EXPENDITURES** | **$10,972,468** | **$14,574,450** | **$12,470,918** | **$(2,103,532)** | **(14.43)%** |

## Agency Positions

| | | | | | |
|---|---|---|---|---|---|
| Classified | 2 | 2 | 2 | — | — |
| Unclassified | 47 | 48 | 51 | 3 | 6.25% |
| TOTAL AUTHORIZED T.O. POSITIONS | 49 | 50 | 53 | 3 | 6.00% |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | 7 | 6 | 6 | — | — |
| TOTAL POSITIONS | 56 | 56 | 59 | 3 | 5.36% |

# Cost Detail

## Means of Financing

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|
| State General Fund | 7,899,487 | 11,831,480 | 9,776,758 | (2,054,722) |
| Interagency Transfers | 2,990,297 | 2,655,318 | 2,606,389 | (48,929) |
| Fees & Self-generated Revenues | 20 | 5,000 | 5,119 | 119 |
| Education Excellence Fund | 82,664 | 82,652 | 82,652 | — |
| **Total:** | **$10,972,468** | **$14,574,450** | **$12,470,918** | **$(2,103,532)** |

## Salaries

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5110010 | SAL-CLASS-TO-REG | 97,645 | 96,644 | 101,393 | 4,749 |
| 5110015 | SAL-CLASS-TO-OT | 336 | 336 | 336 | — |
| 5110025 | SAL-UNCLASS-TO-REG | 3,349,409 | 3,569,453 | 3,901,003 | 331,550 |
| 5110035 | SAL-UNCLASS-TO-TERM | 4,482 | 4,482 | 4,482 | — |
| **Total Salaries:** | | **$3,451,872** | **$3,670,915** | **$4,007,214** | **$336,299** |

## Other Compensation

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5120010 | COMPENSATION/WAGES | 1,075,875 | 951,988 | 1,116,880 | 164,892 |
| 5120105 | COMP-CL-NON TO-OT | 8 | — | — | — |
| **Total Other Compensation:** | | **$1,075,884** | **$951,988** | **$1,116,880** | **$164,892** |

## Related Benefits

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5130010 | RET CONTR-STATE EMP | 33,525 | 16,132 | 17,521 | 1,389 |
| 5130020 | RET CONTR-TEACHERS | 852,853 | 971,572 | 1,063,224 | 91,652 |
| 5130055 | FICA TAX (OASDI) | 15,109 | 15,315 | 16,049 | 734 |
| 5130060 | MEDICARE TAX | 63,032 | 93,033 | 100,227 | 7,194 |

## Related Benefits *(continued)*

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5130065 | UNEMPLOYMENT BENEFIT | 4,785 | 4,800 | 4,800 | — |
| 5130070 | GRP INS CONTRIBUTION | 351,087 | 451,086 | 512,385 | 61,299 |
| 5130090 | TAXABLE FRINGE BEN | 2,800 | 4,800 | 4,800 | — |
| **Total Related Benefits:** | | **$1,323,190** | **$1,556,738** | **$1,719,006** | **$162,268** |

## Travel

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5210015 | IN-STATE TRAVEL-CONF | 5,856 | 15,900 | 16,278 | 378 |
| 5210050 | OUT-OF-STATE TRV-ADM | 6,272 | 6,300 | 6,450 | 150 |
| 5210055 | OUT-OF-STTRV-CONF | 8,300 | 17,600 | 18,019 | 419 |
| 5210110 | CONFERENCE REG FEES | 4,768 | 4,800 | 4,914 | 114 |
| **Total Travel:** | | **$25,196** | **$44,600** | **$45,661** | **$1,061** |

## Operating Services

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5300000 | TOTAL OPERATING SERV | — | 348,737 | 23,884 | (324,853) |
| 5310003 | SERV-MARKETING | 85,979 | 85,979 | 90,725 | 4,746 |
| 5310005 | SERV-PRINTING | 2,881 | 2,880 | 2,949 | 69 |
| 5310007 | SERV-TRANSPORTATION | 675,212 | 775,920 | 804,387 | 28,467 |
| 5310009 | SERV-MOVING SERVICES | 475 | 475 | 486 | 11 |
| 5310010 | SERV-DUES & OTHER | 615 | 615 | 630 | 15 |
| 5310011 | SERV-SUBSCRIPTIONS | 359 | 359 | 368 | 9 |
| 5310015 | SERV-SECURITY | 810 | 810 | 829 | 19 |
| 5310016 | SERV-PURCHASED | 247,483 | 273,443 | 287,451 | 14,008 |
| 5310025 | SERV-LOCKSMITH | 3,624 | 3,624 | 3,710 | 86 |
| 5310037 | SERV - TRAINING | 18,827 | 18,827 | 19,275 | 448 |
| 5310049 | SERV-DUES & OTHER | 1,683 | 1,690 | 1,930 | 240 |

## Operating Services *(continued)*

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5310050 | SERV-DUES & OTHER | 3,450 | 3,450 | 3,532 | 82 |
| 5310400 | SERV-MISC | 22,550 | 22,550 | 33,087 | 10,537 |
| 5320400 | INS-OTHER | 9,053 | 9,053 | 14,268 | 5,215 |
| 5330001 | MAINT-BUILDINGS | 5,975 | 6,000 | 6,343 | 343 |
| 5330003 | MAINT-PESTCONTROL | 5,279 | 5,278 | 5,704 | 426 |
| 5330004 | MAINT-GARBAGE DISP | 3,782 | 3,782 | 20,872 | 17,090 |
| 5330012 | MAINT-JANITORIAL | 79,893 | 90,000 | 94,642 | 4,642 |
| 5330014 | MAINT-GROUNDS | — | — | 37,400 | 37,400 |
| 5330018 | MAINT-AUTO REPAIRS | 429 | 428 | 438 | 10 |
| 5330025 | MAINT-HOSTING SVCS | 294 | 294 | 301 | 7 |
| 5330027 | MAINT-VEHICLE TRACK | 1,975 | 1,975 | 2,022 | 47 |
| 5330029 | MAINT-IT EQUIPMENT | 130 | 130 | 133 | 3 |
| 5340010 | RENT-REAL ESTATE | 2,467,411 | 2,527,591 | 2,587,748 | 60,157 |
| 5340020 | RENT-EQUIPMENT | 28,245 | 28,245 | 28,917 | 672 |
| 5340031 | RENT-IT EQUIPMENT | 6,035 | 6,035 | 6,179 | 144 |
| 5350001 | UTIL-INTERNET PROVID | 20,075 | 30,075 | 38,241 | 8,166 |
| 5350004 | UTIL-TELEPHONE SERV | 3,885 | 3,900 | 3,993 | 93 |
| 5350005 | UTIL-OTHER COMM SERV | 2,741 | 2,740 | 2,805 | 65 |
| 5350006 | UTIL-MAIL/DEL/POST | 989 | 1,000 | 1,024 | 24 |
| 5350008 | UTIL-DEL UPS/FED EXP | 2 | 2 | 2 | — |
| 5350009 | UTIL-GAS | 3,323 | 3,323 | 3,537 | 214 |
| 5350010 | UTIL-ELECTRICITY | 222,948 | 322,950 | 339,636 | 16,686 |
| 5350011 | UTIL-WATER | 9,088 | 9,090 | 9,681 | 591 |
| 5350018 | UTIL-MAIL/DEL/POST | 1,800 | 1,800 | 1,918 | 118 |
| 5350021 | UTIL-SEWER | 30,245 | 30,300 | 32,271 | 1,971 |
| **Total Operating Services:** | | **$3,967,541** | **$4,623,350** | **$4,511,318** | **$(112,032)** |

## Supplies

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5400000 | TOTAL SUPPLIES | — | 299,320 | 50,516 | (248,804) |
| 5410001 | SUP-OFFICE SUPPLIES | 14,431 | 19,416 | 19,878 | 462 |
| 5410006 | SUP-COMPUTER | 83,094 | 83,093 | 85,071 | 1,978 |
| 5410007 | SUP-CLOTHING/UNIFORM | 26,415 | 26,470 | 27,100 | 630 |
| 5410008 | SUP-MEDICAL | 2,193 | 2,192 | 2,244 | 52 |
| 5410009 | SUP-EDUCATION & REC | 64,917 | 64,917 | 66,462 | 1,545 |
| 5410010 | SUP-TEXTBOOKS | 30,728 | 34,950 | 35,781 | 831 |
| 5410013 | SUP-FOOD & BEVERAGE | 240,640 | 240,640 | 246,367 | 5,727 |
| 5410016 | SUP-BLD | 1,761 | 1,761 | 1,803 | 42 |
| 5410017 | SUP-JANITORIAL | 19,479 | 19,479 | 19,943 | 464 |
| 5410021 | SUP-ELECTRONICS/ELEC | 42,405 | 42,405 | 43,414 | 1,009 |
| 5410023 | SUP-PERSONAL | 2,227 | 2,251 | 2,305 | 54 |
| 5410028 | SUP-STORAGE/PACKAGNG | 6,999 | 7,003 | 7,170 | 167 |
| 5410030 | SUP-TOOLS | 316 | 315 | 323 | 8 |
| 5410035 | SUP-SOFTWARE | 107,933 | 19,908 | 20,382 | 474 |
| 5410036 | SUP-FUELTRAC | 4,225 | 4,225 | 4,326 | 101 |
| 5410048 | SUP-FACILITIES | 222,828 | 4,700 | 4,812 | 112 |
| 5410057 | SUP-DISPO TABLEWARE | 1,185 | 1,185 | 1,214 | 29 |
| 5410058 | SUP-HOUSEWARES | 9,306 | 9,315 | 9,537 | 222 |
| 5410059 | SUP-KITCHENWARE | 2,361 | 2,361 | 2,417 | 56 |
| 5410061 | SUP-SEASONAL D…COR | 20 | 20 | 20 | — |
| **Total Supplies:** | | **$883,463** | **$885,926** | **$651,085** | **$(234,841)** |

## Professional Services

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5510001 | PROF SERV-ACCT/AUDIT | 12,825 | 15,000 | 15,357 | 357 |
| 5510003 | PROF SERV-MGT CONSUL | 600 | 600 | 614 | 14 |
| 5510005 | PROF SERV-LEGAL | 20,000 | 20,000 | 80,476 | 60,476 |
| 5510007 | PROF SERV-MED/DEN | — | 1,500 | 1,536 | 36 |
| 5510012 | PROF SERV-EDUCATION | 53,904 | 123,455 | 141,393 | 17,938 |
| 5510025 | PROF SRV-PUB SAFETY | 3,800 | — | — | — |
| **Total Professional Services:** | | **$91,129** | **$160,555** | **$239,376** | **$78,821** |

## Interagency Transfers

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5950037 | IAT-AUTOMOTIVE SUPP | 614 | 614 | 614 | — |
| 5950049 | IAT-CIVIL SERVICE | 881 | 650 | 650 | — |
| 5950050 | IAT-ORM INSURANCE | 69,549 | 83,285 | 83,285 | — |
| 5950051 | IAT-OSUP | 4,268 | 4,981 | 4,981 | — |
| 5950052 | IAT-LEG. AUDITOR | 47,615 | 51,028 | 51,028 | — |
| 5950058 | IAT-TECH SVCS | 27,414 | 35,098 | 35,098 | — |
| 5950059 | IAT-ST PROCUREMENT | 3,853 | 4,722 | 4,722 | — |
| **Total Interagency Transfers:** | | **$154,194** | **$180,378** | **$180,378** | **—** |

## Major Repairs

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5800000 | TOTAL MAJOR REPAIRS | — | 2,500,000 | — | (2,500,000) |
| **Total Major Repairs:** | | **—** | **$2,500,000** | **—** | **$(2,500,000)** |
| **Total Agency Expenditures:** | | **$10,972,468** | **$14,574,450** | **$12,470,918** | **$(2,103,532)** |

# PROGRAM SUMMARY STATEMENT

## 6581 - Instruction Program

### Means of Financing

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB | Percent Change |
|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | 7,899,487 | 11,831,480 | 9,776,758 | (2,054,722) | (17.37)% |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 2,990,297 | 2,655,318 | 2,606,389 | (48,929) | (1.84)% |
| FEES & SELF-GENERATED | 20 | 5,000 | 5,119 | 119 | 2.38% |
| STATUTORY DEDICATIONS | 82,664 | 82,652 | 82,652 | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$10,972,468** | **$14,574,450** | **$12,470,918** | **$(2,103,532)** | **(14.43)%** |

## Fees and Self-Generated

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB | Percent Change |
|---|---|---|---|---|---|
| Fees & Self-generated Revenues | 20 | 5,000 | 5,119 | 119 | 2.38% |
| **Total:** | **$20** | **$5,000** | **$5,119** | **$119** | **2.38%** |

## Statutory Dedications

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB | Percent Change |
|---|---|---|---|---|---|
| Education Excellence Fund | 82,664 | 82,652 | 82,652 | — | — |
| **Total:** | **$82,664** | **$82,652** | **$82,652** | **—** | **—** |

## Program Expenditures

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB | Percent Change |
|---|---|---|---|---|---|
| Salaries | 3,451,872 | 3,670,915 | 4,007,214 | 336,299 | 9.16% |
| Other Compensation | 1,075,884 | 951,988 | 1,116,880 | 164,892 | 17.32% |
| Related Benefits | 1,323,190 | 1,556,738 | 1,719,006 | 162,268 | 10.42% |
| **TOTAL PERSONAL SERVICES** | **$5,850,946** | **$6,179,641** | **$6,843,100** | **$663,459** | **10.74%** |
| Travel | 25,196 | 44,600 | 45,661 | 1,061 | 2.38% |
| Operating Services | 3,967,541 | 4,623,350 | 4,511,318 | (112,032) | (2.42)% |
| Supplies | 883,463 | 885,926 | 651,085 | (234,841) | (26.51)% |
| **TOTAL OPERATING EXPENSES** | **$4,876,200** | **$5,553,876** | **$5,208,064** | **$(345,812)** | **(6.23)%** |
| **PROFESSIONAL SERVICES** | **$91,129** | **$160,555** | **$239,376** | **$78,821** | **49.09%** |
| Other Charges | — | — | — | — | — |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 154,194 | 180,378 | 180,378 | — | — |
| **TOTAL OTHER CHARGES** | **$154,194** | **$180,378** | **$180,378** | **—** | **—** |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | 2,500,000 | — | (2,500,000) | (100.00)% |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **$2,500,000** | **—** | **$(2,500,000)** | **(100.00)%** |
| **TOTAL EXPENDITURES** | **$10,972,468** | **$14,574,450** | **$12,470,918** | **$(2,103,532)** | **(14.43)%** |

## Program Positions

| | | | | | |
|---|---|---|---|---|---|
| Classified | 2 | 2 | 2 | — | — |
| Unclassified | 47 | 48 | 51 | 3 | 6.25% |
| TOTAL AUTHORIZED T.O. POSITIONS | 49 | 50 | 53 | 3 | 6.00% |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | 7 | 6 | 6 | — | — |
| TOTAL POSITIONS | 56 | 56 | 59 | 3 | 5.36% |

# Cost Detail

## Means of Financing

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|
| State General Fund | 7,899,487 | 11,831,480 | 9,776,758 | (2,054,722) |
| Interagency Transfers | 2,990,297 | 2,655,318 | 2,606,389 | (48,929) |
| Fees & Self-generated Revenues | 20 | 5,000 | 5,119 | 119 |
| Education Excellence Fund | 82,664 | 82,652 | 82,652 | — |
| **Total:** | **$10,972,468** | **$14,574,450** | **$12,470,918** | **$(2,103,532)** |

## Salaries

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5110010 | SAL-CLASS-TO-REG | 97,645 | 96,644 | 101,393 | 4,749 |
| 5110015 | SAL-CLASS-TO-OT | 336 | 336 | 336 | — |
| 5110025 | SAL-UNCLASS-TO-REG | 3,349,409 | 3,569,453 | 3,901,003 | 331,550 |
| 5110035 | SAL-UNCLASS-TO-TERM | 4,482 | 4,482 | 4,482 | — |
| **Total Salaries:** | | **$3,451,872** | **$3,670,915** | **$4,007,214** | **$336,299** |

## Other Compensation

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5120010 | COMPENSATION/WAGES | 1,075,875 | 951,988 | 1,116,880 | 164,892 |
| 5120105 | COMP-CL-NON TO-OT | 8 | — | — | — |
| **Total Other Compensation:** | | **$1,075,884** | **$951,988** | **$1,116,880** | **$164,892** |

## Related Benefits

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5130010 | RET CONTR-STATE EMP | 33,525 | 16,132 | 17,521 | 1,389 |
| 5130020 | RET CONTR-TEACHERS | 852,853 | 971,572 | 1,063,224 | 91,652 |
| 5130055 | FICA TAX (OASDI) | 15,109 | 15,315 | 16,049 | 734 |
| 5130060 | MEDICARE TAX | 63,032 | 93,033 | 100,227 | 7,194 |

## Related Benefits *(continued)*

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5130065 | UNEMPLOYMENT BENEFIT | 4,785 | 4,800 | 4,800 | — |
| 5130070 | GRP INS CONTRIBUTION | 351,087 | 451,086 | 512,385 | 61,299 |
| 5130090 | TAXABLE FRINGE BEN | 2,800 | 4,800 | 4,800 | — |
| **Total Related Benefits:** | | **$1,323,190** | **$1,556,738** | **$1,719,006** | **$162,268** |

## Travel

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5210015 | IN-STATE TRAVEL-CONF | 5,856 | 15,900 | 16,278 | 378 |
| 5210050 | OUT-OF-STATE TRV-ADM | 6,272 | 6,300 | 6,450 | 150 |
| 5210055 | OUT-OF-STTRV-CONF | 8,300 | 17,600 | 18,019 | 419 |
| 5210110 | CONFERENCE REG FEES | 4,768 | 4,800 | 4,914 | 114 |
| **Total Travel:** | | **$25,196** | **$44,600** | **$45,661** | **$1,061** |

## Operating Services

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5300000 | TOTAL OPERATING SERV | — | 348,737 | 23,884 | (324,853) |
| 5310003 | SERV-MARKETING | 85,979 | 85,979 | 90,725 | 4,746 |
| 5310005 | SERV-PRINTING | 2,881 | 2,880 | 2,949 | 69 |
| 5310007 | SERV-TRANSPORTATION | 675,212 | 775,920 | 804,387 | 28,467 |
| 5310009 | SERV-MOVING SERVICES | 475 | 475 | 486 | 11 |
| 5310010 | SERV-DUES & OTHER | 615 | 615 | 630 | 15 |
| 5310011 | SERV-SUBSCRIPTIONS | 359 | 359 | 368 | 9 |
| 5310015 | SERV-SECURITY | 810 | 810 | 829 | 19 |
| 5310016 | SERV-PURCHASED | 247,483 | 273,443 | 287,451 | 14,008 |
| 5310025 | SERV-LOCKSMITH | 3,624 | 3,624 | 3,710 | 86 |
| 5310037 | SERV - TRAINING | 18,827 | 18,827 | 19,275 | 448 |
| 5310049 | SERV-DUES & OTHER | 1,683 | 1,690 | 1,930 | 240 |

## Operating Services *(continued)*

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5310050 | SERV-DUES & OTHER | 3,450 | 3,450 | 3,532 | 82 |
| 5310400 | SERV-MISC | 22,550 | 22,550 | 33,087 | 10,537 |
| 5320400 | INS-OTHER | 9,053 | 9,053 | 14,268 | 5,215 |
| 5330001 | MAINT-BUILDINGS | 5,975 | 6,000 | 6,343 | 343 |
| 5330003 | MAINT-PESTCONTROL | 5,279 | 5,278 | 5,704 | 426 |
| 5330004 | MAINT-GARBAGE DISP | 3,782 | 3,782 | 20,872 | 17,090 |
| 5330012 | MAINT-JANITORIAL | 79,893 | 90,000 | 94,642 | 4,642 |
| 5330014 | MAINT-GROUNDS | — | — | 37,400 | 37,400 |
| 5330018 | MAINT-AUTO REPAIRS | 429 | 428 | 438 | 10 |
| 5330025 | MAINT-HOSTING SVCS | 294 | 294 | 301 | 7 |
| 5330027 | MAINT-VEHICLE TRACK | 1,975 | 1,975 | 2,022 | 47 |
| 5330029 | MAINT-IT EQUIPMENT | 130 | 130 | 133 | 3 |
| 5340010 | RENT-REAL ESTATE | 2,467,411 | 2,527,591 | 2,587,748 | 60,157 |
| 5340020 | RENT-EQUIPMENT | 28,245 | 28,245 | 28,917 | 672 |
| 5340031 | RENT-IT EQUIPMENT | 6,035 | 6,035 | 6,179 | 144 |
| 5350001 | UTIL-INTERNET PROVID | 20,075 | 30,075 | 38,241 | 8,166 |
| 5350004 | UTIL-TELEPHONE SERV | 3,885 | 3,900 | 3,993 | 93 |
| 5350005 | UTIL-OTHER COMM SERV | 2,741 | 2,740 | 2,805 | 65 |
| 5350006 | UTIL-MAIL/DEL/POST | 989 | 1,000 | 1,024 | 24 |
| 5350008 | UTIL-DEL UPS/FED EXP | 2 | 2 | 2 | — |
| 5350009 | UTIL-GAS | 3,323 | 3,323 | 3,537 | 214 |
| 5350010 | UTIL-ELECTRICITY | 222,948 | 322,950 | 339,636 | 16,686 |
| 5350011 | UTIL-WATER | 9,088 | 9,090 | 9,681 | 591 |
| 5350018 | UTIL-MAIL/DEL/POST | 1,800 | 1,800 | 1,918 | 118 |
| 5350021 | UTIL-SEWER | 30,245 | 30,300 | 32,271 | 1,971 |
| **Total Operating Services:** | | **$3,967,541** | **$4,623,350** | **$4,511,318** | **$(112,032)** |

## Supplies

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5400000 | TOTAL SUPPLIES | — | 299,320 | 50,516 | (248,804) |
| 5410001 | SUP-OFFICE SUPPLIES | 14,431 | 19,416 | 19,878 | 462 |
| 5410006 | SUP-COMPUTER | 83,094 | 83,093 | 85,071 | 1,978 |
| 5410007 | SUP-CLOTHING/UNIFORM | 26,415 | 26,470 | 27,100 | 630 |
| 5410008 | SUP-MEDICAL | 2,193 | 2,192 | 2,244 | 52 |
| 5410009 | SUP-EDUCATION & REC | 64,917 | 64,917 | 66,462 | 1,545 |
| 5410010 | SUP-TEXTBOOKS | 30,728 | 34,950 | 35,781 | 831 |
| 5410013 | SUP-FOOD & BEVERAGE | 240,640 | 240,640 | 246,367 | 5,727 |
| 5410016 | SUP-BLD | 1,761 | 1,761 | 1,803 | 42 |
| 5410017 | SUP-JANITORIAL | 19,479 | 19,479 | 19,943 | 464 |
| 5410021 | SUP-ELECTRONICS/ELEC | 42,405 | 42,405 | 43,414 | 1,009 |
| 5410023 | SUP-PERSONAL | 2,227 | 2,251 | 2,305 | 54 |
| 5410028 | SUP-STORAGE/PACKAGNG | 6,999 | 7,003 | 7,170 | 167 |
| 5410030 | SUP-TOOLS | 316 | 315 | 323 | 8 |
| 5410035 | SUP-SOFTWARE | 107,933 | 19,908 | 20,382 | 474 |
| 5410036 | SUP-FUELTRAC | 4,225 | 4,225 | 4,326 | 101 |
| 5410048 | SUP-FACILITIES | 222,828 | 4,700 | 4,812 | 112 |
| 5410057 | SUP-DISPO TABLEWARE | 1,185 | 1,185 | 1,214 | 29 |
| 5410058 | SUP-HOUSEWARES | 9,306 | 9,315 | 9,537 | 222 |
| 5410059 | SUP-KITCHENWARE | 2,361 | 2,361 | 2,417 | 56 |
| 5410061 | SUP-SEASONAL D…COR | 20 | 20 | 20 | — |
| **Total Supplies:** | | **$883,463** | **$885,926** | **$651,085** | **$(234,841)** |

## Professional Services

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5510001 | PROF SERV-ACCT/AUDIT | 12,825 | 15,000 | 15,357 | 357 |
| 5510003 | PROF SERV-MGT CONSUL | 600 | 600 | 614 | 14 |
| 5510005 | PROF SERV-LEGAL | 20,000 | 20,000 | 80,476 | 60,476 |
| 5510007 | PROF SERV-MED/DEN | — | 1,500 | 1,536 | 36 |
| 5510012 | PROF SERV-EDUCATION | 53,904 | 123,455 | 141,393 | 17,938 |
| 5510025 | PROF SRV-PUB SAFETY | 3,800 | — | — | — |
| **Total Professional Services:** | | **$91,129** | **$160,555** | **$239,376** | **$78,821** |

## Interagency Transfers

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5950037 | IAT-AUTOMOTIVE SUPP | 614 | 614 | 614 | — |
| 5950049 | IAT-CIVIL SERVICE | 881 | 650 | 650 | — |
| 5950050 | IAT-ORM INSURANCE | 69,549 | 83,285 | 83,285 | — |
| 5950051 | IAT-OSUP | 4,268 | 4,981 | 4,981 | — |
| 5950052 | IAT-LEG. AUDITOR | 47,615 | 51,028 | 51,028 | — |
| 5950058 | IAT-TECH SVCS | 27,414 | 35,098 | 35,098 | — |
| 5950059 | IAT-ST PROCUREMENT | 3,853 | 4,722 | 4,722 | — |
| **Total Interagency Transfers:** | | **$154,194** | **$180,378** | **$180,378** | **—** |

## Major Repairs

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5800000 | TOTAL MAJOR REPAIRS | — | 2,500,000 | — | (2,500,000) |
| **Total Major Repairs:** | | **—** | **$2,500,000** | **—** | **$(2,500,000)** |
| **Total Expenditures for Program 6581** | | **$10,972,468** | **$14,574,450** | **$12,470,918** | **$(2,103,532)** |
| **Total Agency Expenditures:** | | **$10,972,468** | **$14,574,450** | **$12,470,918** | **$(2,103,532)** |

# SOURCE OF FUNDING SUMMARY

## Agency Overview

### Interagency Transfers

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB | Form ID |
|---|---|---|---|---|---|
| INTERAGENCY TRANSFERS | 2,365,042 | 1,983,943 | 1,965,014 | (18,929) | 56743 |
| INTERAGENCY TRANSFERS | 210,496 | 210,000 | 210,000 | — | 56744 |
| INTERAGENCY TRANSFERS | 101,781 | 100,000 | 100,000 | — | 56745 |
| INTERAGENCY TRANSFERS | 312,978 | 361,375 | 331,375 | (30,000) | 56746 |
| **Total Interagency Transfers** | **$2,990,297** | **$2,655,318** | **$2,606,389** | **$(48,929)** | |

### Fees & Self-generated

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB | Form ID |
|---|---|---|---|---|---|
| MISC SELF-GEN REVENUE | 20 | 5,000 | 5,119 | 119 | 56751 |
| **Total Fees & Self-generated** | **$20** | **$5,000** | **$5,119** | **$119** | |

### Statutory Dedications

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB | Form ID |
|---|---|---|---|---|---|
| Z18-EDUCATION EXCELLENCE | 82,664 | 82,652 | 82,652 | — | 56742 |
| **Total Statutory Dedications** | **$82,664** | **$82,652** | **$82,652** | **—** | |
| **Total Sources of Funding:** | **$3,072,981** | **$2,742,970** | **$2,694,160** | **$(48,810)** | |

# SOURCE OF FUNDING DETAIL

## Interagency Transfers

### Form 56743 — 658 Statewide Monitoring MFP

| Expenditures | Existing Operating Budget as of 10/01/2026 | | | FY2027-2028 Total Request | | | FY2028-2029 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 | 323,927 | — | — | 323,927 | — | — | 163,336 | — | — |
| Other Compensation | 421,297 | — | — | 421,297 | — | — | 421,297 | — | — |
| Related Benefits | 337,042 | — | — | 337,042 | — | — | 281,907 | — | — |
| **TOTAL PERSONAL SERVICES** | **$1,082,266** | **—** | **—** | **$1,082,266** | **—** | **—** | **$866,540** | **—** | **—** |
| Travel | 44,600 | — | — | 45,661 | — | — | — | — | — |
| Operating Services | 724,673 | — | — | 744,897 | — | — | 729,798 | — | — |
| Supplies | 89,047 | — | — | 47,801 | — | — | 46,230 | — | — |
| **TOTAL OPERATING EXPENSES** | **$858,320** | **—** | **—** | **$838,359** | **—** | **—** | **$776,028** | **—** | **—** |
| **PROFESSIONAL SERVICES** | **$43,357** | **—** | **—** | **$44,389** | **—** | **—** | **$43,357** | **—** | **—** |
| Other Charges | — | — | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| **TOTAL OTHER CHARGES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$1,983,943** | **—** | **—** | **$1,965,014** | **—** | **—** | **$1,685,925** | **—** | **—** |

## Form 56743 — 658 Statewide Monitoring MFP

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

## Form 56744 — 658 Federal Food Reimbursement Program

| Expenditures | Existing Operating Budget as of 10/01/2026 | | | FY2027-2028 Total Request | | | FY2028-2029 Projected | | |
|---|---|---|---|---|---|---|---|---|---|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| **TOTAL PERSONAL SERVICES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | 210,000 | — | — | 210,000 | — | — | 169,899 | — | — |
| **TOTAL OPERATING EXPENSES** | **$210,000** | **—** | **—** | **$210,000** | **—** | **—** | **$169,899** | **—** | **—** |
| **PROFESSIONAL SERVICES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| Other Charges | — | — | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| **TOTAL OTHER CHARGES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$210,000** | **—** | **—** | **$210,000** | **—** | **—** | **$169,899** | **—** | **—** |

## Form 56744 — 658 Federal Food Reimbursement Program

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

## Form 56745 — 658 Medicaid Reimbursement Billing

| Expenditures | Existing Operating Budget as of 10/01/2026 | | | FY2027-2028 Total Request | | | FY2028-2029 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 | 85,000 | — | — | 85,000 | — | — | 120,000 | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | 15,000 | — | — | 15,000 | — | — | — | — | — |
| **TOTAL PERSONAL SERVICES** | **$100,000** | **—** | **—** | **$100,000** | **—** | **—** | **$120,000** | **—** | **—** |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| **TOTAL OPERATING EXPENSES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **PROFESSIONAL SERVICES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| Other Charges | — | — | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| **TOTAL OTHER CHARGES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$100,000** | **—** | **—** | **$100,000** | **—** | **—** | **$120,000** | **—** | **—** |

## Form 56745 — 658 Medicaid Reimbursement Billing

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

## Form 56746 — 658 Federal IDEA/ESSA Programs

| Expenditures | Existing Operating Budget as of 10/01/2026 | | | FY2027-2028 Total Request | | | FY2028-2029 Projected | | |
|---|---|---|---|---|---|---|---|---|---|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | 75,000 | — | — | 75,000 | — | — | 75,000 | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | 24,750 | — | — | 24,750 | — | — | 24,750 | — | — |
| **TOTAL PERSONAL SERVICES** | **$99,750** | **—** | **—** | **$99,750** | **—** | **—** | **$99,750** | **—** | **—** |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | 161,625 | — | — | 161,625 | — | — | 37,788 | — | — |
| Supplies | 100,000 | — | — | 70,000 | — | — | — | — | — |
| **TOTAL OPERATING EXPENSES** | **$261,625** | **—** | **—** | **$231,625** | **—** | **—** | **$37,788** | **—** | **—** |
| **PROFESSIONAL SERVICES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| Other Charges | — | — | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| **TOTAL OTHER CHARGES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$361,375** | **—** | **—** | **$331,375** | **—** | **—** | **$137,538** | **—** | **—** |

## Form 56746 — 658 Federal IDEA/ESSA Programs

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

## Statutory Dedications

### Form 56742 — 658 Z18 Education Excellence Fund

| Expenditures | Existing Operating Budget as of 10/01/2026 | | | FY2027-2028 Total Request | | | FY2028-2029 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 | 63,932 | — | — | 63,932 | — | — | 60,000 | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | 18,720 | — | — | 18,720 | — | — | 18,029 | — | — |
| **TOTAL PERSONAL SERVICES** | **$82,652** | **—** | **—** | **$82,652** | **—** | **—** | **$78,029** | **—** | **—** |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| **TOTAL OPERATING EXPENSES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **PROFESSIONAL SERVICES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| Other Charges | — | — | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| **TOTAL OTHER CHARGES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$82,652** | **—** | **—** | **$82,652** | **—** | **—** | **$78,029** | **—** | **—** |

## Form 56742 — 658 Z18 Education Excellence Fund

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

## Fees & Self-generated

### Form 56751 — 658 Miscellaneous Receipts

| Expenditures | Existing Operating Budget as of 10/01/2026 | | | FY2027-2028 Total Request | | | FY2028-2029 Projected | | |
|---|---|---|---|---|---|---|---|---|---|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| **TOTAL PERSONAL SERVICES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | 5,000 | — | — | 5,119 | — | — | — | — | — |
| **TOTAL OPERATING EXPENSES** | **$5,000** | **—** | **—** | **$5,119** | **—** | **—** | **—** | **—** | **—** |
| **PROFESSIONAL SERVICES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| Other Charges | — | — | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| **TOTAL OTHER CHARGES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$5,000** | **—** | **—** | **$5,119** | **—** | **—** | **—** | **—** | **—** |

## Form 56751 — 658 Miscellaneous Receipts

| Question | Narrative Response |
|---|---|
| **State the purpose, source and legal citation.** | Funding will be used for miscellaneous receipts of funds for items damaged or lost by staff or others for replacement and repair of state property. |
| **Agency discretion or Federal requirement?** | Line item requests for expenditures are at the Agency's discretion. |
| **Describe any budgetary peculiarities.** | There are no budgetary peculiarities concerning this grant transfer. |
| **Is the Total Request amount for multiple years?** | No, the total request is for one year only. |
| **Additional information or comments.** | N/A |
| **Provide the amount of any indirect costs.** | N/A |
| **Any indirect costs funded with other MOF?** | N/A |
| **Objectives and indicators in the Operational Plan.** | N/A |
| **Additional information or comments.** | N/A |

# EXPENDITURES BY MEANS OF FINANCING

## Existing Operating Budget

| Expenditures | Used as a Cash Match | Total Means of Financing By Expenditure | Total State General Fund | Interagency Transfers Form ID 56743 INTERAGENCY TRANSFERS | Interagency Transfers Form ID 56744 INTERAGENCY TRANSFERS | Interagency Transfers Form ID 56745 INTERAGENCY TRANSFERS |
|---|---|---|---|---|---|---|
| Salaries | — | 3,670,915 | 3,123,056 | 323,927 | — | 85,000 |
| Other Compensation | — | 951,988 | 530,691 | 421,297 | — | — |
| Related Benefits | — | 1,556,738 | 1,161,226 | 337,042 | — | 15,000 |
| **TOTAL PERSONAL SERVICES** | **—** | **$6,179,641** | **$4,814,973** | **$1,082,266** | **—** | **$100,000** |
| Travel | — | 44,600 | — | 44,600 | — | — |
| Operating Services | — | 4,623,350 | 3,737,052 | 724,673 | — | — |
| Supplies | — | 885,926 | 481,879 | 89,047 | 210,000 | — |
| **TOTAL OPERATING EXPENSES** | **—** | **$5,553,876** | **$4,218,931** | **$858,320** | **$210,000** | **—** |
| **PROFESSIONAL SERVICES** | **—** | **$160,555** | **$117,198** | **$43,357** | **—** | **—** |
| Other Charges | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — |
| Interagency Transfers | — | 180,378 | 180,378 | — | — | — |
| **TOTAL OTHER CHARGES** | **—** | **$180,378** | **$180,378** | **—** | **—** | **—** |
| Acquisitions | — | — | — | — | — | — |
| Major Repairs | — | 2,500,000 | 2,500,000 | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **$2,500,000** | **$2,500,000** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **—** | **$14,574,450** | **$11,831,480** | **$1,983,943** | **$210,000** | **$100,000** |

| Expenditures | Interagency Transfers Form ID 56746 INTERAGENCY TRANSFERS | Fees & Self-generated Form ID 56751 MISC SELF-GEN REVENUE | Statutory Dedications Form ID 56742 Z18-EDUCATION EXCELLENCE |
|---|---|---|---|
| Salaries | 75,000 | — | 63,932 |
| Other Compensation | — | — | — |
| Related Benefits | 24,750 | — | 18,720 |
| **TOTAL PERSONAL SERVICES** | **$99,750** | **—** | **$82,652** |
| Travel | — | — | — |
| Operating Services | 161,625 | — | — |
| Supplies | 100,000 | 5,000 | — |
| **TOTAL OPERATING EXPENSES** | **$261,625** | **$5,000** | **—** |
| **PROFESSIONAL SERVICES** | **—** | **—** | **—** |
| Other Charges | — | — | — |
| Debt Service | — | — | — |
| Interagency Transfers | — | — | — |
| **TOTAL OTHER CHARGES** | **—** | **—** | **—** |
| Acquisitions | — | — | — |
| Major Repairs | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$361,375** | **$5,000** | **$82,652** |

## Total Request

| Expenditures | Used as a Cash Match | Total Means of Financing By Expenditure | Total State General Fund | Interagency Transfers Form ID 56743 INTERAGENCY TRANSFERS | Interagency Transfers Form ID 56744 INTERAGENCY TRANSFERS | Interagency Transfers Form ID 56745 INTERAGENCY TRANSFERS |
|---|---|---|---|---|---|---|
| Salaries | — | 4,007,214 | 3,459,355 | 323,927 | — | 85,000 |
| Other Compensation | — | 1,116,880 | 695,583 | 421,297 | — | — |
| Related Benefits | — | 1,719,006 | 1,323,494 | 337,042 | — | 15,000 |
| **TOTAL PERSONAL SERVICES** | **—** | **$6,843,100** | **$5,478,432** | **$1,082,266** | **—** | **$100,000** |
| Travel | — | 45,661 | — | 45,661 | — | — |
| Operating Services | — | 4,511,318 | 3,604,796 | 744,897 | — | — |
| Supplies | — | 651,085 | 318,165 | 47,801 | 210,000 | — |
| **TOTAL OPERATING EXPENSES** | **—** | **$5,208,064** | **$3,922,961** | **$838,359** | **$210,000** | **—** |
| **PROFESSIONAL SERVICES** | **—** | **$239,376** | **$194,987** | **$44,389** | **—** | **—** |
| Other Charges | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — |
| Interagency Transfers | — | 180,378 | 180,378 | — | — | — |
| **TOTAL OTHER CHARGES** | **—** | **$180,378** | **$180,378** | **—** | **—** | **—** |
| Acquisitions | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **—** | **$12,470,918** | **$9,776,758** | **$1,965,014** | **$210,000** | **$100,000** |

| Expenditures | Interagency Transfers Form ID 56746 INTERAGENCY TRANSFERS | Statutory Dedications Form ID 56742 Z18-EDUCATION EXCELLENCE | Fees & Self-generated Form ID 56751 MISC SELF-GEN REVENUE |
|---|---|---|---|
| Salaries | 75,000 | 63,932 | — |
| Other Compensation | — | — | — |
| Related Benefits | 24,750 | 18,720 | — |
| **TOTAL PERSONAL SERVICES** | **$99,750** | **$82,652** | **—** |
| Travel | — | — | — |
| Operating Services | 161,625 | — | — |
| Supplies | 70,000 | — | 5,119 |
| **TOTAL OPERATING EXPENSES** | **$231,625** | **—** | **$5,119** |
| **PROFESSIONAL SERVICES** | **—** | **—** | **—** |
| Other Charges | — | — | — |
| Debt Service | — | — | — |
| Interagency Transfers | — | — | — |
| **TOTAL OTHER CHARGES** | **—** | **—** | **—** |
| Acquisitions | — | — | — |
| Major Repairs | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$331,375** | **$82,652** | **$5,119** |

# REVENUE COLLECTIONS/INCOME

## Interagency Transfers

### 003 - Interagency Transfers

| Source | Commitment Item | Commitment Item Name | FY2025-2026 Actuals | FY-2027 Estimate | FY2027-2028 Projected | Over/Under Current Year Estimate |
|---|---|---|---|---|---|---|
| **SOURCE** | | | | | | |
| INTERAGENCY TRANSFERS | 4710059 | MR-FROM STATE AGENCY | 2,776,106 | 2,575,601 | 2,606,389 | 30,788 |
| INTERAGENCY TRANSFERS | 4830016 | PY CASH CARRYOVER | 294,106 | 79,717 | — | (79,717) |
| **Total Collections/Income** | | | **$3,070,212** | **$2,655,318** | **$2,606,389** | **$(48,929)** |
| **TYPE** | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 2,990,297 | 2,655,318 | 2,606,389 | (48,929) |
| Carryforward | | | 79,717 | — | — | — |
| Reversion | | | 198 | — | — | — |
| **Total Expenditures, Transfers and Carry Forwards to Next FY** | | | **$3,070,212** | **$2,655,318** | **$2,606,389** | **$(48,929)** |
| **Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY** | | | **—** | **—** | **—** | **—** |

# Fees & Self-generated

## 002 - Fees & Self-generated Revenues

| Source | Commitment Item | Commitment Item Name | FY2025-2026 Actuals | FY-2027 Estimate | FY2027-2028 Projected | Over/Under Current Year Estimate |
|---|---|---|---|---|---|---|
| **SOURCE** | | | | | | |
| MISCELLANEOUS INCOME | 4710044 | MR-MISC RECEIPT | 20 | 5,000 | 5,119 | 119 |
| **Total Collections/Income** | | | **$20** | **$5,000** | **$5,119** | **$119** |
| **TYPE** | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 20 | 5,000 | 5,119 | 119 |
| **Total Expenditures, Transfers and Carry Forwards to Next FY** | | | **$20** | **$5,000** | **$5,119** | **$119** |
| **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 | FY2025-2026 Actuals | FY-2027 Estimate | FY2027-2028 Projected | Over/Under Current Year Estimate |
|---|---|---|---|---|---|---|
| **SOURCE** | | | | | | |
| Z18-EDUCATION EXCELLENCE | 4830014 | INTRAFUND TRANSFER | 82,664 | 82,652 | 82,652 | — |
| **Total Collections/Income** | | | **$82,664** | **$82,652** | **$82,652** | **—** |
| **TYPE** | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 82,664 | 82,652 | 82,652 | — |
| **Total Expenditures, Transfers and Carry Forwards to Next FY** | | | **$82,664** | **$82,652** | **$82,652** | **—** |
| **Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY** | | | **—** | **—** | **—** | **—** |

# Justification of Differences

## Form 57048 — 658 Revenue Collections

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

# SCHEDULE OF REQUESTED EXPENDITURES

## 6581 - Instruction Program

### Travel

| FY2027-2028 Request | Description |
|---|---|
| 45,661 | Travel related expenditures related to trainings, workshops, athletic events, outreach and conferences covering registration fees, transportation, lodging and meals. |
| **$45,661** | **Total Travel** |

### Operating Services

| FY2027-2028 Request | Description |
|---|---|
| 2,527,591 | Building Rental Expense |
| 769,000 | Bus/Van contract services for student transportation to field trips, athletic events and pick-up/delivery to and from school. |
| 350,000 | Campus buildings utilities, including electric, gas, water, internet and communications. |
| 864,727 | Campus operating expenses including insurance, regular maintenance, equipment leasing, janitorial, landscaping, pest control and data processing. |
| **$4,511,318** | **Total Operating Services** |

### Supplies

| FY2027-2028 Request | Description |
|---|---|
| 85,000 | Computer hardware, software and licensing. |
| 185,775 | Education and Residential supplies |
| 380,310 | Food service contract |
| **$651,085** | **Total Supplies** |

## Professional Services

| FY2027-2028 Request | Means of Financing | Description |
|---|---|---|
| 80,000 | State General Fund | |
| **$80,000** | | **Legal consultation services** |
| 65,000 | Interagency Transfers | |
| **$65,000** | | **Professional development training for school improvement plans.** |
| 94,376 | State General Fund | |
| **$94,376** | | **Program contract services for classes, behavioral health and extracurricular activities.** |
| **$239,376** | **Total Professional Services** | |

## Interagency Transfers

| FY2027-2028 Request | Means of Financing | Receiving Agency | Description |
|---|---|---|---|
| 4,981 | State General Fund | | |
| **$4,981** | | **DIVISION OF ADMINISTRATION** | **Office of State Uniform Payroll charges.** |
| 4,722 | State General Fund | | |
| **$4,722** | | **DOA-OFFICE OF ST PROCUREMENT** | **OSP Procurement services** |
| 35,097 | State General Fund | | |
| **$35,097** | | **DOA-OFFICE OF TECHNOLOGY SVCS** | **OTS technology services** |
| 3,349 | State General Fund | | |
| **$3,349** | | **DOE STATE ACTIVITIES** | **LDOE ACT WorkKeys charges.** |
| 614 | State General Fund | | |
| **$614** | | **LA PROPERTY ASSISTANCE AGENCY** | **Vehicle tracking charges.** |
| 47,680 | State General Fund | | |
| **$47,680** | | **LEGISLATIVE AUDITOR** | **Legislative audit services.** |
| 83,285 | State General Fund | | |
| **$83,285** | | **OFFICE OF RISK MANAGEMENT** | **ORM insurance coverages.** |
| 650 | State General Fund | | |
| **$650** | | **STATE CIVIL SERVICE** | **State Civil Service Charges.** |
| **$180,378** | **Total Interagency Transfers** | | |

# Continuation Budget Adjustments

# AGENCY SUMMARY STATEMENT

## Total Agency

### Means of Financing

| Description | Existing Operating Budget as of 10/01/2026 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2027-2028 Requested Continuation Level |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | 11,831,480 | (3,068,340) | 89,674 | 517,278 | — | 406,666 | 9,776,758 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 2,655,318 | (79,717) | 30,788 | — | — | — | 2,606,389 |
| FEES & SELF-GENERATED | 5,000 | — | 119 | — | — | — | 5,119 |
| STATUTORY DEDICATIONS | 82,652 | — | — | — | — | — | 82,652 |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$14,574,450** | **$(3,148,057)** | **$120,581** | **$517,278** | **—** | **$406,666** | **$12,470,918** |

## Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2026 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2027-2028 Requested Continuation Level |
|---|---|---|---|---|---|---|---|
| Fees & Self-generated Revenues | 5,000 | — | 119 | — | — | — | 5,119 |
| **Total:** | **$5,000** | **—** | **$119** | **—** | **—** | **—** | **$5,119** |

## Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2026 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2027-2028 Requested Continuation Level |
|---|---|---|---|---|---|---|---|
| Education Excellence Fund | 82,652 | — | — | — | — | — | 82,652 |
| **Total:** | **$82,652** | **—** | **—** | **—** | **—** | **—** | **$82,652** |

## Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2026 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2027-2028 Requested Continuation Level |
|---|---|---|---|---|---|---|---|
| Salaries | 3,670,915 | — | — | 170,000 | — | 166,299 | 4,007,214 |
| Other Compensation | 951,988 | — | — | 54,306 | — | 110,586 | 1,116,880 |
| Related Benefits | 1,556,738 | — | — | 96,887 | — | 65,381 | 1,719,006 |
| **TOTAL PERSONAL SERVICES** | **$6,179,641** | **—** | **—** | **$321,193** | **—** | **$342,266** | **$6,843,100** |
| Travel | 44,600 | — | 1,061 | — | — | — | 45,661 |
| Operating Services | 4,623,350 | (348,737) | 101,736 | 111,085 | — | 23,884 | 4,511,318 |
| Supplies | 885,926 | (299,320) | 13,963 | 10,000 | — | 40,516 | 651,085 |
| **TOTAL OPERATING EXPENSES** | **$5,553,876** | **$(648,057)** | **$116,760** | **$121,085** | **—** | **$64,400** | **$5,208,064** |
| **PROFESSIONAL SERVICES** | **$160,555** | **—** | **$3,821** | **$75,000** | **—** | **—** | **$239,376** |
| Other Charges | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 180,378 | — | — | — | — | — | 180,378 |
| **TOTAL OTHER CHARGES** | **$180,378** | **—** | **—** | **—** | **—** | **—** | **$180,378** |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | 2,500,000 | (2,500,000) | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$2,500,000** | **$(2,500,000)** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$14,574,450** | **$(3,148,057)** | **$120,581** | **$517,278** | **—** | **$406,666** | **$12,470,918** |
| Classified | 2 | — | — | — | — | — | 2 |
| Unclassified | 48 | — | — | 3 | — | — | 51 |
| **TOTAL AUTHORIZED T.O. POSITIONS** | **50** | **—** | **—** | **3** | **—** | **—** | **53** |
| **TOTAL AUTHORIZED OTHER CHARGES POSITIONS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL NON-T.O. FTE POSITIONS** | **6** | **—** | **—** | **—** | **—** | **—** | **6** |

# CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

## Form 59304 — FY27-28 Non-Recurring Carryforwards

### Means of Financing

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | (3,068,340) |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | (79,717) |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$(3,148,057)** |

### Positions

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

### Expenditures

| | Amount |
|---|---|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| **TOTAL PERSONAL SERVICES** | **—** |
| Travel | — |
| Operating Services | (348,737) |
| Supplies | (299,320) |
| **TOTAL OPERATING EXPENSES** | **$(648,057)** |
| **PROFESSIONAL SERVICES** | **—** |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **—** |
| Acquisitions | — |
| Major Repairs | (2,500,000) |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$(2,500,000)** |
| **TOTAL EXPENDITURES** | **$(3,148,057)** |

# Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

## Means of Financing

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

## Positions

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

## Expenditures

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

# Form 59307 — FY27-28 Inflation

## Means of Financing

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | 89,674 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | 30,788 |
| FEES & SELF-GENERATED | 119 |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$120,581** |

## Positions

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

## Expenditures

| | Amount |
|---|---|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| **TOTAL PERSONAL SERVICES** | **—** |
| Travel | 1,061 |
| Operating Services | 101,736 |
| Supplies | 13,963 |
| **TOTAL OPERATING EXPENSES** | **$116,760** |
| **PROFESSIONAL SERVICES** | **$3,821** |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **—** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$120,581** |

## Form 61188 — 658 TO Position Requests

### Means of Financing

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | 256,837 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$256,837** |

### Positions

| | FTE |
|---|---|
| Classified | — |
| Unclassified | 3 |
| TOTAL AUTHORIZED T.O. POSITIONS | 3 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

### Expenditures

| | Amount |
|---|---|
| Salaries | 170,000 |
| Other Compensation | — |
| Related Benefits | 86,837 |
| **TOTAL PERSONAL SERVICES** | **$256,837** |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| **TOTAL OPERATING EXPENSES** | **—** |
| **PROFESSIONAL SERVICES** | **—** |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **—** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$256,837** |

## Form 61189 — 658 Operating Services Adjustment

### Means of Financing

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | 111,085 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$111,085** |

### Positions

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

### Expenditures

| | Amount |
|---|---|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| **TOTAL PERSONAL SERVICES** | **—** |
| Travel | — |
| Operating Services | 111,085 |
| Supplies | — |
| **TOTAL OPERATING EXPENSES** | **$111,085** |
| **PROFESSIONAL SERVICES** | **—** |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **—** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$111,085** |

## Form 61190 — 658 Operating Supplies Adjustment

### Means of Financing

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | 10,000 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$10,000** |

### Positions

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

### Expenditures

| | Amount |
|---|---|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| **TOTAL PERSONAL SERVICES** | **—** |
| Travel | — |
| Operating Services | — |
| Supplies | 10,000 |
| **TOTAL OPERATING EXPENSES** | **$10,000** |
| **PROFESSIONAL SERVICES** | **—** |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **—** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$10,000** |

# Form 62370 — 658 Residential Wages Adjustment

## Means of Financing

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | 64,356 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$64,356** |

## Positions

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

## Expenditures

| | Amount |
|---|---|
| Salaries | — |
| Other Compensation | 54,306 |
| Related Benefits | 10,050 |
| **TOTAL PERSONAL SERVICES** | **$64,356** |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| **TOTAL OPERATING EXPENSES** | **—** |
| **PROFESSIONAL SERVICES** | **—** |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **—** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$64,356** |

## Form 62371 — 658 Professional Service Contracts

### Means of Financing

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | 75,000 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$75,000** |

### Positions

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

### Expenditures

| | Amount |
|---|---|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| **TOTAL PERSONAL SERVICES** | **—** |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| **TOTAL OPERATING EXPENSES** | **—** |
| **PROFESSIONAL SERVICES** | **$75,000** |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **—** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$75,000** |

## Form 61191 — 658 Salaries and Related Benefits Cost of Living

### Means of Financing

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | 201,069 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$201,069** |

### Positions

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

### Expenditures

| | Amount |
|---|---|
| Salaries | 151,299 |
| Other Compensation | 7,616 |
| Related Benefits | 42,154 |
| **TOTAL PERSONAL SERVICES** | **$201,069** |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| **TOTAL OPERATING EXPENSES** | **—** |
| **PROFESSIONAL SERVICES** | **—** |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **—** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$201,069** |

## Form 61192 — 658 Support Positions

### Means of Financing

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | 136,197 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$136,197** |

### Positions

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

### Expenditures

| | Amount |
|---|---|
| Salaries | 15,000 |
| Other Compensation | 97,970 |
| Related Benefits | 23,227 |
| **TOTAL PERSONAL SERVICES** | **$136,197** |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| **TOTAL OPERATING EXPENSES** | **—** |
| **PROFESSIONAL SERVICES** | **—** |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **—** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$136,197** |

## Form 62378 — 658 Student Experience Enhancements

### Means of Financing

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | 69,400 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$69,400** |

### Positions

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

### Expenditures

| | Amount |
|---|---|
| Salaries | — |
| Other Compensation | 5,000 |
| Related Benefits | — |
| **TOTAL PERSONAL SERVICES** | **$5,000** |
| Travel | — |
| Operating Services | 23,884 |
| Supplies | 40,516 |
| **TOTAL OPERATING EXPENSES** | **$64,400** |
| **PROFESSIONAL SERVICES** | **—** |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **—** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$69,400** |

# PROGRAM SUMMARY STATEMENT

## 6581 - Instruction Program

### Means of Financing

| Description | Existing Operating Budget as of 10/01/2026 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2027-2028 Requested Continuation Level |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | 11,831,480 | (3,068,340) | 89,674 | 517,278 | — | 406,666 | 9,776,758 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 2,655,318 | (79,717) | 30,788 | — | — | — | 2,606,389 |
| FEES & SELF-GENERATED | 5,000 | — | 119 | — | — | — | 5,119 |
| STATUTORY DEDICATIONS | 82,652 | — | — | — | — | — | 82,652 |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$14,574,450** | **$(3,148,057)** | **$120,581** | **$517,278** | **—** | **$406,666** | **$12,470,918** |

## Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2026 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2027-2028 Requested Continuation Level |
|---|---|---|---|---|---|---|---|
| Fees & Self-generated Revenues | 5,000 | — | 119 | — | — | — | 5,119 |
| **Total:** | **$5,000** | **—** | **$119** | **—** | **—** | **—** | **$5,119** |

## Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2026 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2027-2028 Requested Continuation Level |
|---|---|---|---|---|---|---|---|
| Education Excellence Fund | 82,652 | — | — | — | — | — | 82,652 |
| **Total:** | **$82,652** | **—** | **—** | **—** | **—** | **—** | **$82,652** |

## Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2026 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2027-2028 Requested Continuation Level |
|---|---|---|---|---|---|---|---|
| Salaries | 3,670,915 | — | — | 170,000 | — | 166,299 | 4,007,214 |
| Other Compensation | 951,988 | — | — | 54,306 | — | 110,586 | 1,116,880 |
| Related Benefits | 1,556,738 | — | — | 96,887 | — | 65,381 | 1,719,006 |
| **TOTAL PERSONAL SERVICES** | **$6,179,641** | **—** | **—** | **$321,193** | **—** | **$342,266** | **$6,843,100** |
| Travel | 44,600 | — | 1,061 | — | — | — | 45,661 |
| Operating Services | 4,623,350 | (348,737) | 101,736 | 111,085 | — | 23,884 | 4,511,318 |
| Supplies | 885,926 | (299,320) | 13,963 | 10,000 | — | 40,516 | 651,085 |
| **TOTAL OPERATING EXPENSES** | **$5,553,876** | **$(648,057)** | **$116,760** | **$121,085** | **—** | **$64,400** | **$5,208,064** |
| **PROFESSIONAL SERVICES** | **$160,555** | **—** | **$3,821** | **$75,000** | **—** | **—** | **$239,376** |
| Other Charges | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 180,378 | — | — | — | — | — | 180,378 |
| **TOTAL OTHER CHARGES** | **$180,378** | **—** | **—** | **—** | **—** | **—** | **$180,378** |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | 2,500,000 | (2,500,000) | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$2,500,000** | **$(2,500,000)** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$14,574,450** | **$(3,148,057)** | **$120,581** | **$517,278** | **—** | **$406,666** | **$12,470,918** |
| Classified | 2 | — | — | — | — | — | 2 |
| Unclassified | 48 | — | — | 3 | — | — | 51 |
| **TOTAL AUTHORIZED T.O. POSITIONS** | **50** | **—** | **—** | **3** | **—** | **—** | **53** |
| **TOTAL AUTHORIZED OTHER CHARGES POSITIONS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL NON-T.O. FTE POSITIONS** | **6** | **—** | **—** | **—** | **—** | **—** | **6** |

# CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

## Form 59304 — FY27-28 Non-Recurring Carryforwards

### 6581 - Instruction Program

### Means of Financing

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | (3,068,340) |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | (79,717) |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$(3,148,057)** |

### Expenditures

| | Amount |
|---|---|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| **TOTAL PERSONAL SERVICES** | **—** |
| Travel | — |
| Operating Services | (348,737) |
| Supplies | (299,320) |
| **TOTAL OPERATING EXPENSES** | **$(648,057)** |
| **PROFESSIONAL SERVICES** | **—** |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **—** |
| Acquisitions | — |
| Major Repairs | (2,500,000) |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$(2,500,000)** |
| **TOTAL EXPENDITURES** | **$(3,148,057)** |

### Positions

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

### Statutory Dedications

| | Amount |
|---|---|
| **Total:** | **—** |

## Supporting Detail

### Means of Financing

| Description | Amount |
|---|---|
| Interagency Transfers | (79,717) |
| State General Fund | (3,068,340) |
| **Total:** | **$(3,148,057)** |

### Operating Services

| Commitment item | Name | Amount |
|---|---|---|
| 5300000 | TOTAL OPERATING SERV | (348,737) |
| **Total:** | | **$(348,737)** |

### Supplies

| Commitment item | Name | Amount |
|---|---|---|
| 5400000 | TOTAL SUPPLIES | (299,320) |
| **Total:** | | **$(299,320)** |

### Major Repairs

| Commitment item | Name | Amount |
|---|---|---|
| 5800000 | TOTAL MAJOR REPAIRS | (2,500,000) |
| **Total:** | | **$(2,500,000)** |

# Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

## 6581 - Instruction Program

### Means of Financing

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

### Expenditures

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

### Positions

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

### Statutory Dedications

| | Amount |
|---|---|
| **Total:** | **—** |

## Supporting Detail

### Means of Financing

| Description | Amount |
|---|---|
| State General Fund | — |
| **Total:** | **—** |

# Form 59307 — FY27-28 Inflation

## 6581 - Instruction Program

### Means of Financing

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | 89,674 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | 30,788 |
| FEES & SELF-GENERATED | 119 |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$120,581** |

### Expenditures

| | Amount |
|---|---|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| **TOTAL PERSONAL SERVICES** | **—** |
| Travel | 1,061 |
| Operating Services | 101,736 |
| Supplies | 13,963 |
| **TOTAL OPERATING EXPENSES** | **$116,760** |
| **PROFESSIONAL SERVICES** | **$3,821** |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **—** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$120,581** |

### Positions

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

### Fees and Self-Generated

| | Amount |
|---|---|
| Fees & Self-generated Revenues | 119 |
| **Total:** | **$119** |

### Statutory Dedications

| | Amount |
|---|---|
| **Total:** | **—** |

# Supporting Detail

## Means of Financing

| Description | Amount |
|---|---|
| Fees & Self-generated Revenues | 119 |
| Interagency Transfers | 30,788 |
| State General Fund | 89,674 |
| **Total:** | **$120,581** |

## Travel

| Commitment item | Name | Amount |
|---|---|---|
| 5210015 | IN-STATE TRAVEL-CONF | 378 |
| 5210050 | OUT-OF-STATE TRV-ADM | 150 |
| 5210055 | OUT-OF-STTRV-CONF | 419 |
| 5210110 | CONFERENCE REG FEES | 114 |
| **Total:** | | **$1,061** |

## Operating Services

| Commitment item | Name | Amount |
|---|---|---|
| 5310003 | SERV-MARKETING | 2,046 |
| 5310005 | SERV-PRINTING | 69 |
| 5310007 | SERV-TRANSPORTATION | 18,467 |
| 5310009 | SERV-MOVING SERVICES | 11 |
| 5310010 | SERV-DUES & OTHER | 15 |
| 5310011 | SERV-SUBSCRIPTIONS | 9 |
| 5310015 | SERV-SECURITY | 19 |
| 5310016 | SERV-PURCHASED | 6,508 |
| 5310025 | SERV-LOCKSMITH | 86 |
| 5310037 | SERV - TRAINING | 448 |
| 5310049 | SERV-DUES & OTHER | 40 |
| 5310050 | SERV-DUES & OTHER | 82 |
| 5310400 | SERV-MISC | 537 |
| 5320400 | INS-OTHER | 215 |
| 5330001 | MAINT-BUILDINGS | 143 |
| 5330003 | MAINT-PESTCONTROL | 126 |

## Operating Services *(continued)*

| Commitment item | Name | Amount |
|---|---|---|
| 5330004 | MAINT-GARBAGE DISP | 90 |
| 5330012 | MAINT-JANITORIAL | 2,142 |
| 5330018 | MAINT-AUTO REPAIRS | 10 |
| 5330025 | MAINT-HOSTING SVCS | 7 |
| 5330027 | MAINT-VEHICLE TRACK | 47 |
| 5330029 | MAINT-IT EQUIPMENT | 3 |
| 5340010 | RENT-REAL ESTATE | 60,157 |
| 5340020 | RENT-EQUIPMENT | 672 |
| 5340031 | RENT-IT EQUIPMENT | 144 |
| 5350001 | UTIL-INTERNET PROVID | 716 |
| 5350004 | UTIL-TELEPHONE SERV | 93 |
| 5350005 | UTIL-OTHER COMM SERV | 65 |
| 5350006 | UTIL-MAIL/DEL/POST | 24 |
| 5350009 | UTIL-GAS | 79 |
| 5350010 | UTIL-ELECTRICITY | 7,686 |
| 5350011 | UTIL-WATER | 216 |
| 5350018 | UTIL-MAIL/DEL/POST | 43 |
| 5350021 | UTIL-SEWER | 721 |
| **Total:** | | **$101,736** |

## Supplies

| Commitment item | Name | Amount |
|---|---|---|
| 5410001 | SUP-OFFICE SUPPLIES | 462 |
| 5410006 | SUP-COMPUTER | 1,978 |
| 5410007 | SUP-CLOTHING/UNIFORM | 630 |
| 5410008 | SUP-MEDICAL | 52 |
| 5410009 | SUP-EDUCATION & REC | 1,545 |
| 5410010 | SUP-TEXTBOOKS | 831 |
| 5410013 | SUP-FOOD & BEVERAGE | 5,727 |
| 5410016 | SUP-BLD | 42 |
| 5410017 | SUP-JANITORIAL | 464 |
| 5410021 | SUP-ELECTRONICS/ELEC | 1,009 |

## Supplies *(continued)*

| Commitment item | Name | Amount |
|---|---|---|
| 5410023 | SUP-PERSONAL | 54 |
| 5410028 | SUP-STORAGE/PACKAGNG | 167 |
| 5410030 | SUP-TOOLS | 8 |
| 5410035 | SUP-SOFTWARE | 474 |
| 5410036 | SUP-FUELTRAC | 101 |
| 5410048 | SUP-FACILITIES | 112 |
| 5410057 | SUP-DISPO TABLEWARE | 29 |
| 5410058 | SUP-HOUSEWARES | 222 |
| 5410059 | SUP-KITCHENWARE | 56 |
| **Total:** | | **$13,963** |

## Professional Services

| Commitment item | Name | Amount |
|---|---|---|
| 5510001 | PROF SERV-ACCT/AUDIT | 357 |
| 5510003 | PROF SERV-MGT CONSUL | 14 |
| 5510005 | PROF SERV-LEGAL | 476 |
| 5510007 | PROF SERV-MED/DEN | 36 |
| 5510012 | PROF SERV-EDUCATION | 2,938 |
| **Total:** | | **$3,821** |

# Form 61188 — 658 TO Position Requests

## 6581 - Instruction Program

### MEANS OF FINANCING

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | 256,837 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$256,837** |

### AUTHORIZED POSITIONS

| | FTE |
|---|---|
| Classified | — |
| Unclassified | 3 |
| TOTAL AUTHORIZED T.O. POSITIONS | 3 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

### EXPENDITURES

| | Amount |
|---|---|
| Salaries | 170,000 |
| Other Compensation | — |
| Related Benefits | 86,837 |
| **TOTAL PERSONAL SERVICES** | **$256,837** |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| **TOTAL OPERATING EXPENSES** | **—** |
| **PROFESSIONAL SERVICES** | **—** |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **—** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$256,837** |

| Question | Narrative Response |
|---|---|
| **Explain the need for this request.** | 1. Computer Science Education Teacher ($60,000/yr) This position is needed to meet new state requirements for computer science education. State law requires (RS 17:280.3) that high school students must complete at least a one-credit Computer Science course in order to graduate. Middle school students must also be provided with instruction in exploratory computer science. Thrive must provide the required instruction in order to comply with graduation requirements and state law. 2. Facilities and Transportation Coordinator ($60,000/yr) Thrive is in need of a dedicated facilities and transportation coordinator to manage certain daily operations related to the areas of maintenance, transportation, property, janitorial, pest control, waste management, etc. To ensure our campus remains safe and secure for our students and staff, a dedicated staff member is needed to coordinate on a daily basis with various vendors and our lessor with regard to the maintenance, repair, and other work for our buildings, grounds, and fleet vehicles. This position would coordinate with vendors to minimize interruption of class times and ensure the buildings and fleet are in compliance with lease agreements as well as state requirements and inspections. Each of our sister special schools currently has at least one full-time position dedicated to fulfilling these duties. This is now our fifth year requesting this position. 3. HR and Payroll Coordinator ($50,000/yr) Thrive is in need of a dedicated HR and payroll coordinator to maintain and input time and leave records for employees. Four of our prior financial audits found control weaknesses that increased the risk that payroll errors could occur and not be detected in a timely manner. Though internal controls have been improved, the LLA has suggested, and we concur, there is a need for a central position to alleviate data entry and record keeping issues while also providing for expanded separation of duties, an internal-controls best practice. This position will also help with entering and auditing hiring and termination processes, tracking employee training, assisting with internal audits and data-entry heavy projects, updating/creating relevant HR trainings, assisting with internal audits and support coordination with department heads on employee engagement initiatives, etc. We consider this position critical to providing necessary redundancy within the HR department in the case of extended absence or turnover in the directorís position. There is currently no backup support. Each of our sister special schools currently has at least one full-time position dedicated to fulfilling these duties. This is now our fourth year requesting this position. |
| **Cite performance indicators for the adjustment.** | The request supports objectives 2 and 3 in helping students meet their academic goals and maintaining our current bed occupancy rate by maintaining a campus and staff that supports the academic and residential environments. |
| **What would the impact be if this is not funded?** | Thrive runs the risk of not being able to adequately perform statutory mandates in providing services to students and not be in compliance with education and administrative best practices. |
| **Is revenue a fixed amount or can it be adjusted?** | N/A |
| **Is the expenditure of these revenues restricted?** | Yes |
| **Additional information or comments.** | N/A |

# Form 61189 — 658 Operating Services Adjustment

## 6581 - Instruction Program

### MEANS OF FINANCING

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | 111,085 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$111,085** |

### AUTHORIZED POSITIONS

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

### EXPENDITURES

| | Amount |
|---|---|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| **TOTAL PERSONAL SERVICES** | **—** |
| Travel | — |
| Operating Services | 111,085 |
| Supplies | — |
| **TOTAL OPERATING EXPENSES** | **$111,085** |
| **PROFESSIONAL SERVICES** | **—** |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **—** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$111,085** |

| Question | Narrative Response |
|---|---|
| **Explain the need for this request.** | This request addresses various increases in costs related to operations as detailed by the following: Increase of $2,700 for marketing-related expenses for digital marketing, social media, print and promotional materials used to attract new students and their families and inform them of the services offered by the school. Increase of $10,000 for transportation expenses relating to increases in contracted amounts for school pick-up and drop-off, athletic events, field trips, and medical and other wrap-around care services. Increase of $7,500 for residential clubs and extracurricular events. This budget is currently allocated to take care of after-school activities as they pertain to clubs and events. The requested increase will cover additional club and extracurricular opportunities for students both on and off campus as well as address increased costs for services as required by vendors. Increase of $200 for required memberships in various athletic organizations as well as increases in various professional development organizations. Increase of $10,000 for contingencies related to emergencies or other unforeseen needs of the school. Increase of $5,000 for increased premiums related to supplemental sports liability policy. Increase of $200 for various maintenance activities the school covers as a result of tenant usage. Increase of $300 for increased pest control services including regular treatments and other non-regular mitigations (wasp and hornet control, bed bug inspections, etc.). Increase of $2,500 for ancillary janitorial services (holiday and summer deep cleanings, PRN sanitizing, etc.) not covered by our janitorial contract. Increase of $37,400 for landscaping. The Thrive Foundation previously covered this expense, but under the terms of our building lease agreement, responsibility for this expense has now shifted back to the school. This amount is an estimate of the full-year cost of a landscaping contract inclusive of 36 visits per year and general services (mowing, trimming, edging, blowing, shrub and hedge pruning, turf and bed weed control, annual mulching and seasonal cleanups). Increase of $17,000 for waste disposal. The Thrive Foundation previously covered this expense, but under the terms of our building lease agreement, responsibility for this expense has now shifted back to the school. This amount is an estimate of the full-year cost of a waste disposal contract inclusive of two eight-yard dumpsters. Increase of $7,450 for internet/phone. The school is in need of increased bandwidth for academic and other operational needs (inclusive of cloud backup for video monitoring) as well as replacing office phones that are now over ten years old and are actively failing. The request reflects a $6,700 annual cost for the increased bandwidth and a $750 annual cost for new office phones. Increase of $10,835 for utility expenses (267,404 FY 26 amount * 4.05% increase) Utility costs (gas, electricity, water, sewer, postage) are expected to continue to increase into the next year and this request will cover a portion of the expected increased costs. |
| **Cite performance indicators for the adjustment.** | The request supports objectives 1, 2 and 3 in helping students meet their academic goals, maintaining our current bed occupancy rate by maintaining a campus and staff that supports the academic and residential environments and promoting campus outreach. |
| **What would the impact be if this is not funded?** | Without additional funding for operating services, Thrive may be unable to provide all the services it currently offers to students and may be unable to perform all services necessary to maintain a safe and secure campus. |
| **Is revenue a fixed amount or can it be adjusted?** | N/A |
| **Is the expenditure of these revenues restricted?** | No. |
| **Additional information or comments.** | N/A |

# Form 61190 — 658 Operating Supplies Adjustment

## 6581 - Instruction Program

### MEANS OF FINANCING

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | 10,000 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$10,000** |

### AUTHORIZED POSITIONS

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

### EXPENDITURES

| | Amount |
|---|---|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| **TOTAL PERSONAL SERVICES** | **—** |
| Travel | — |
| Operating Services | — |
| Supplies | 10,000 |
| **TOTAL OPERATING EXPENSES** | **$10,000** |
| **PROFESSIONAL SERVICES** | **—** |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **—** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$10,000** |

| Question | Narrative Response |
|---|---|
| **Explain the need for this request.** | This request is to cover increased costs of supplies related to vehicle fuel, janitorial and cleaning, education and administrative software, textbooks, workbooks and other education/recreation supplies, medical, clothing, uniforms and bedding for students, athletic uniforms, protective equipment and office supplies. The request covers a 1.1% increase of FY 26 expenses (with one-time expenses removed) for the above commitment items. |
| **Cite performance indicators for the adjustment.** | The request supports objectives 1, 2 and 3 in helping students meet their academic goals, maintaining our current bed occupancy rate by maintaining a campus and staff that supports the academic and residential environments and promoting campus outreach. |
| **What would the impact be if this is not funded?** | If not funded, Thrive may not be able to procure all needed supplies necessary for the operation of the school. |
| **Is revenue a fixed amount or can it be adjusted?** | N/A |
| **Is the expenditure of these revenues restricted?** | No. |
| **Additional information or comments.** | N/A |

# Form 62370 — 658 Residential Wages Adjustment

## 6581 - Instruction Program

### MEANS OF FINANCING

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | 64,356 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$64,356** |

### AUTHORIZED POSITIONS

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

### EXPENDITURES

| | Amount |
|---|---|
| Salaries | — |
| Other Compensation | 54,306 |
| Related Benefits | 10,050 |
| **TOTAL PERSONAL SERVICES** | **$64,356** |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| **TOTAL OPERATING EXPENSES** | **—** |
| **PROFESSIONAL SERVICES** | **—** |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **—** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$64,356** |

| Question | Narrative Response |
|---|---|
| **Explain the need for this request.** | Thrive Academy serves students from challenging backgrounds who require individualized care, consistent supervision, and comprehensive support. A cornerstone of these wraparound services is our residential program, which provides continuous support from the end of the school day at 3:30 p.m. through the start of classes at 7:30 a.m. Residential Mentors are on the front lines of student safety, wellness, and development. They respond to emerging challenges, de-escalate conflicts, enforce expectations, and provide essential personal and academic support. These demanding roles require adaptability, sound judgment, and consistency, all of which are critical to maintaining a safe and supportive residential environment. Despite these responsibilities, residential staff have not received a wage adjustment in more than six years. Thrive Academy is requesting a $1.00 per-hour increase for all residential staff, adjusting wages as follows: Residential Mentors from $16 to $17 per hour, Mentor Leads from $17 to $18 per hour, and Security staff from $18 to $19 per hour. This modest investment will help Thrive remain competitive in retaining qualified, dependable staff who play a direct role in student safety and success. Maintaining a stable residential team is essential to providing the consistent supervision, trusted relationships, and responsive care our students need to thrive. |
| **Cite performance indicators for the adjustment.** | The request supports objectives 2 and 3 in helping students meet their academic goals and maintaining our current bed occupancy rate by maintaining a campus and staff that supports the academic and residential environments. |
| **What would the impact be if this is not funded?** | Thrive may be unable to recruit or retain qualified residential staff members that support student safety and wellness in the evening and overnight hours. |
| **Is revenue a fixed amount or can it be adjusted?** | N/A |
| **Is the expenditure of these revenues restricted?** | No. |
| **Additional information or comments.** | N/A |

# Form 62371 — 658 Professional Service Contracts

## 6581 - Instruction Program

### MEANS OF FINANCING

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | 75,000 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$75,000** |

### AUTHORIZED POSITIONS

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

### EXPENDITURES

| | Amount |
|---|---|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| **TOTAL PERSONAL SERVICES** | **—** |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| **TOTAL OPERATING EXPENSES** | **—** |
| **PROFESSIONAL SERVICES** | **$75,000** |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **—** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$75,000** |

| Question | Narrative Response |
|---|---|
| **Explain the need for this request.** | 1. This request includes an increase of $15,000 to cover the cost of a monitoring and consulting contract for the special education (ESS) department. Due to increased state and federal mandates and the loss of our experienced ESS director, we must ensure all requirements are met with regard to serving this population of students and ensure all students at Thrive continue to receive the same high-quality education they are accustomed to receiving. 2. The request also includes an i ncrease of $60,000 to cover the cost of legal fees. Thrive Academy requests an increase in legal services funding to address growing legal demands and protect the agency's ability to meet its statutory and regulatory obligations. In lieu of requesting a full-time, in-house attorney, and the costs associated, Thrive seeks to expand its contracted legal services, providing access to specialized counsel as needs arise. Thrive faces an increasingly complex legal environment, including a rise in cases involving special education services. The growing accessibility of artificial intelligence tools has also made it easier for individuals to initiate legal actions, increasing the demand for timely, substantive responses and legal representation. Each matter requires staff time, careful documentation, and the expertise of qualified legal counsel to develop an effective defense and ensure compliance with applicable requirements. In addition to the above, outside counsel provides essential expertise in preparing and reviewing legal documents, advising the Superintendent on complex legal matters, reviewing and drafting legislation, and providing specialized legal guidance, consultation, and representation. Counsel also manages obligations associated with litigation, claims, and citations. These services are critical to protecting Thrive's legal interests, minimizing organizational risk, and ensuring that agency decisions and practices comply with applicable state and federal law, as well as Thrive policies. Additional funding is necessary to ensure Thrive can respond promptly and effectively to legal challenges without compromising other operational priorities. Without adequate resources for outside counsel, the agency risks delays in responding to legal matters, increased exposure to liability, and greater demands on staff who lack the specialized expertise required to navigate complex legal proceedings. This $60,000 increase will provide the capacity to address emerging legal needs, safeguard the stateís interests, and sustain compliance while allowing leadership to remain focused on Thrive's core mission of educating and supporting students. |
| **Cite performance indicators for the adjustment.** | The request supports objectives 2 and 3 in helping students meet their academic goals and maintaining our current bed occupancy rate by maintaining a campus and staff that supports the academic and residential environments. |
| **What would the impact be if this is not funded?** | Thrive would be required to pay the increased costs from existing sources likely cutting into direct, academic and residential programmatic efforts. |
| **Is revenue a fixed amount or can it be adjusted?** | N/A |
| **Is the expenditure of these revenues restricted?** | N/A |
| **Additional information or comments.** | N/A |

# Form 61191 — 658 Salaries and Related Benefits Cost of Living

## 6581 - Instruction Program

### MEANS OF FINANCING

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | 201,069 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$201,069** |

### AUTHORIZED POSITIONS

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

### EXPENDITURES

| | Amount |
|---|---|
| Salaries | 151,299 |
| Other Compensation | 7,616 |
| Related Benefits | 42,154 |
| **TOTAL PERSONAL SERVICES** | **$201,069** |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| **TOTAL OPERATING EXPENSES** | **—** |
| **PROFESSIONAL SERVICES** | **—** |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **—** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$201,069** |

| Question | Narrative Response |
|---|---|
| **Explain the need for this request.** | Thrive Academy serves a special population of students who require highly skilled teachers and staff. Districts across the nation, including the districts within metropolitan Baton Rouge, continue to experience teacher shortages causing pressure on Thrive to retain a talented, experienced workforce. To remain competitive with neighboring districts, Thrive pays its educators based on years of experience and level of education. This scale was built considering neighboring parishes scales for high-poverty schools with a slight increase for competitiveness. Historically, Thrive has been above average in new-teacher entry pay. However, with several incremental increases and new-hire incentives offered by neighboring districts, we are now lagging behind. Thriveís starting teacher salary is currently $57,322. Neighboring district Ascension is at $62,033 for Donaldsonville schools (which closely mirror our student population) and Iberville is $60,506. A 4% teacher salary schedule increase would raise our starting salary to $59,615 making Thrive competitive once again. In order to retain our highly qualified staff and be in line with neighboring districts, we are in need of annual salary increases. Step increases set per the Thrive Teacher Pay Scale with a salary schedule increase of 4% would be an increase of $106,887 covering both salaries and benefits. This request also includes a 4% cost of living adjustment for the remaining administrative staff of the school totaling $87,500 covering both salaries and benefits. Classified position market adjustments are additionally included at $6,682 covering both salaries and benefits. With the combination of inflationary pressures on households coupled with consistent increases in medical premiums, a large portion of Thriveís staff have effectively experienced a net pay decrease over the years remaining in their positions. Without this funding, Thrive, and the State, run the risk of losing employees to higher paying positions in other areas and districts potentially causing the school to be unable to meet its statutorily required functions. |
| **Cite performance indicators for the adjustment.** | The request supports objectives 2 and 3 in helping students meet their academic goals and maintaining our current bed occupancy rate by maintaining a campus and staff that supports the academic and residential environments. |
| **What would the impact be if this is not funded?** | Without this funding, Thrive runs the risk of losing employees to higher paying positions in other areas potentially causing the school to be unable to meet its statutorily required functions. |
| **Is revenue a fixed amount or can it be adjusted?** | N/A |
| **Is the expenditure of these revenues restricted?** | Yes. |
| **Additional information or comments.** | N/A |

# Form 61192 — 658 Support Positions

## 6581 - Instruction Program

### MEANS OF FINANCING

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | 136,197 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$136,197** |

### AUTHORIZED POSITIONS

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

### EXPENDITURES

| | Amount |
|---|---|
| Salaries | 15,000 |
| Other Compensation | 97,970 |
| Related Benefits | 23,227 |
| **TOTAL PERSONAL SERVICES** | **$136,197** |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| **TOTAL OPERATING EXPENSES** | **—** |
| **PROFESSIONAL SERVICES** | **—** |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **—** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$136,197** |

| Question | Narrative Response |
|---|---|
| **Explain the need for this request.** | 1. Part-Time Family Nurse Practitioner ($97,970/yr) Thrive is in need of a part-time family nurse practitioner to cover critical gaps in its health services program. Approximately 90% of Thrive students are enrolled in Medicaid and may face barriers to accessing care off-site. Additionally, a majority of studentsí time during the year is spent on campus on Sunday-Fridays where many out-of-parish students do not have access to practitioners in their home parishes. Presently, Thrive employs two RNs and one LPN who are available from 9:00am-9:00pm. While their support is invaluable, RNs cannot diagnose, prescribe, or manage chronic health conditions without oversight from an MD, DO, PA, or NP. An on-campus, part-time FNP would (1) ensure students remain current on immunizations, wellness checks, and other preventative care, (2) provide prompt treatment for acute illnesses, reducing time away from academic instruction, (3) support school staff, including residential mentors, many of whom do not have insurance or access to a primary care provider, and (4) serve as a consistent primary care provider for Department of Children and Family Services (DCFS) students, many of whom lack stable medical homes due to placement transitions. Hiring an on-site FNP is a strategic investment in the overall health and well-being of our school community. It ensures equitable healthcare access for students who are medically underserved, reduces absenteeism, and alleviates significant burdens on families, staff, and child welfare professionals. This aligns directly with Thrive Academyís mission to support the whole child, academically, physically, and emotionally. 2. Athletic Department Stipends ($15,000/yr) Thriveís athletic department supports multiple sporting functions that engage over 50% of Thrive students. Department coaches currently receive below-market compensation for the hundreds of hours invested in student athletes and their development. Further, Thrive athletic coaches have not received an increase for their duties in over six years. In order to remain competitive with neighboring districts, retain quality coaching talent, and further support a major driver of student enrollment, we are requesting this increase in coaching compensation. |
| **Cite performance indicators for the adjustment.** | The request supports objectives 2 and 3 in helping students meet their academic goals and maintaining our current bed occupancy rate by maintaining a campus and staff that supports the academic and residential environments. |
| **What would the impact be if this is not funded?** | Without this funding, Thrive may be unable to provide all needed services for students and may be unable to complete all required documentation and compliance requirements. |
| **Is revenue a fixed amount or can it be adjusted?** | N/A |
| **Is the expenditure of these revenues restricted?** | No. |
| **Additional information or comments.** | N/A |

# Form 62378 — 658 Student Experience Enhancements

## 6581 - Instruction Program

### MEANS OF FINANCING

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | 69,400 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$69,400** |

### AUTHORIZED POSITIONS

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

### EXPENDITURES

| | Amount |
|---|---|
| Salaries | — |
| Other Compensation | 5,000 |
| Related Benefits | — |
| **TOTAL PERSONAL SERVICES** | **$5,000** |
| Travel | — |
| Operating Services | 23,884 |
| Supplies | 40,516 |
| **TOTAL OPERATING EXPENSES** | **$64,400** |
| **PROFESSIONAL SERVICES** | **—** |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **—** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$69,400** |

| Question | Narrative Response |
|---|---|
| **Explain the need for this request.** | This request covers Student Experience Enhancements across campus. 1. Increase of $11,000 for drinking water modernization in dormitory. Currently, our residential dorm has one water fountain per floor that are each deteriorating and leaking at times. The request includes the purchase and installation of new filtered, refrigerated bottle filling stations that maintain ADA compliance. This enhancement would improves convenient access to chilled, filtered drinking water throughout the residential day and evening, support the use of approved reusable bottles and reduces dependence on single use plastic bottles, use touchless bottle filling to reduce contact with the fountain surface, add visible filter status monitoring and simplifies a preventive maintenance schedule, and modernize a high use residential amenity that directly affects student comfort and daily operations. Costs include $6,116 for the water fountains themselves and $4,884 for their installation. 2. Increase of $11,000 for admissions center renovation. We are requesting a refresh and renovation of the Admissions Center, which is currently being utilized in a space that was previously a classroom. The Admissions Center is the first point of contact for prospective students and their families during the admissions process, and the current condition of the space does not reflect the professional and welcoming environment we want to provide. There are currently visible facility concerns, including damaged/missing molding and baseboards, missing ceiling tiles, and outdated paint and decor. These issues affect the overall appearance of the space and do not provide the professional presentation expected for a department that regularly interacts with prospective students, parents, and community partners. The requested improvements include professional painting, replacement of damaged or missing wall molding/baseboards, replacement of missing ceiling tiles, general cosmetic repairs, updated furnishings, and Thrive Academy-branded decor and signage. The goal is to transform the space into a modern, professional, and welcoming Admissions Center that ultimately supports recruitment and enrollment efforts by creating an environment that reflects the quality of the school. 3. Increase of $47,400 for creation of LHSAA-sanctioned Esports team. In an effort to continue to attract new and retain existing students, we would like to implement a new program on campus that caters to students not as intent on participating with our athletic programs and is increasingly found at schools in our area. Specifically, the creation of an esports team creates an organized extracurricular option for students who may not participate in traditional athletics, builds teamwork, communication, strategic thinking, responsible digital citizenship, and leadership through coached competition, connects student interest to technology, broadcasting, graphic design, event production, cybersecurity, and other career pathways, provides a high interest, supervised residential activity that can support attendance, belonging, and positive behavior incentives, and positions THRIVE to participate in an existing Louisiana interscholastic structure instead of operating an isolated gaming club. Costs include $5,000 for esports coach compensation, $34,400 for monitors, game systems, controllers and other peripherals, video game licenses, and other network equipment, as well as $8,000 for the installation of needed network equipment, cable wiring, and other structural needs in the esports space (moving items, adding mounts, etc.). |
| **Cite performance indicators for the adjustment.** | The request supports objectives 1, 2 and 3 in helping students meet their academic goals, maintaining our current bed occupancy rate by maintaining a campus and staff that supports the academic and residential environments and promoting campus outreach. |
| **What would the impact be if this is not funded?** | Admissions and recruiting efforts will be hindered by better offerings in other school districts. |

| Question | Narrative Response |
|---|---|
| Is revenue a fixed amount or can it be adjusted? | N/A |
| Is the expenditure of these revenues restricted? | No. |
| Additional information or comments. | N/A |

# Technical and Other Adjustments

# AGENCY SUMMARY STATEMENT

## Total Agency

| Means of Financing | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustment | FY2027-2028 Requested in this Adjustment Package | FY2027-2028 Requested Realignment |
|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | 11,831,480 | (2,054,722) | — | 9,776,758 |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | 2,655,318 | (48,929) | — | 2,606,389 |
| FEES & SELF-GENERATED | 5,000 | 119 | — | 5,119 |
| STATUTORY DEDICATIONS | 82,652 | — | — | 82,652 |
| FEDERAL FUNDS | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$14,574,450** | **$(2,103,532)** | **—** | **$12,470,918** |
| Salaries | 3,670,915 | 336,299 | — | 4,007,214 |
| Other Compensation | 951,988 | 164,892 | — | 1,116,880 |
| Related Benefits | 1,556,738 | 162,268 | — | 1,719,006 |
| **TOTAL PERSONAL SERVICES** | **$6,179,641** | **$663,459** | **—** | **$6,843,100** |
| Travel | 44,600 | 1,061 | — | 45,661 |
| Operating Services | 4,623,350 | (112,032) | — | 4,511,318 |
| Supplies | 885,926 | (234,841) | — | 651,085 |
| **TOTAL OPERATING EXPENSES** | **$5,553,876** | **$(345,812)** | **—** | **$5,208,064** |
| **PROFESSIONAL SERVICES** | **$160,555** | **$78,821** | **—** | **$239,376** |
| Other Charges | — | — | — | — |
| Debt Service | — | — | — | — |
| Interagency Transfers | 180,378 | — | — | 180,378 |
| **TOTAL OTHER CHARGES** | **$180,378** | **—** | **—** | **$180,378** |
| Acquisitions | — | — | — | — |
| Major Repairs | 2,500,000 | (2,500,000) | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$2,500,000** | **$(2,500,000)** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$14,574,450** | **$(2,103,532)** | **—** | **$12,470,918** |
| **Classified** | **2** | **—** | **—** | **2** |
| **Unclassified** | **48** | **3** | **—** | **51** |
| **TOTAL AUTHORIZED T.O. POSITIONS** | **50** | **3** | **—** | **53** |
| **TOTAL AUTHORIZED OTHER CHARGES POSITIONS** | **—** | **—** | **—** | **—** |
| **TOTAL NON-T.O. FTE POSITIONS** | **6** | **—** | **—** | **6** |

# PROGRAM BREAKOUT

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

# PROGRAM SUMMARY STATEMENT

## 6581 - Instruction Program

| Means of Financing | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustment | FY2027-2028 Requested in this Adjustment Package | FY2027-2028 Requested Realignment |
|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | 11,831,480 | (2,054,722) | — | 9,776,758 |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | 2,655,318 | (48,929) | — | 2,606,389 |
| FEES & SELF-GENERATED | 5,000 | 119 | — | 5,119 |
| STATUTORY DEDICATIONS | 82,652 | — | — | 82,652 |
| FEDERAL FUNDS | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$14,574,450** | **$(2,103,532)** | **—** | **$12,470,918** |
| Salaries | 3,670,915 | 336,299 | — | 4,007,214 |
| Other Compensation | 951,988 | 164,892 | — | 1,116,880 |
| Related Benefits | 1,556,738 | 162,268 | — | 1,719,006 |
| **TOTAL PERSONAL SERVICES** | **$6,179,641** | **$663,459** | **—** | **$6,843,100** |
| Travel | 44,600 | 1,061 | — | 45,661 |
| Operating Services | 4,623,350 | (112,032) | — | 4,511,318 |
| Supplies | 885,926 | (234,841) | — | 651,085 |
| **TOTAL OPERATING EXPENSES** | **$5,553,876** | **$(345,812)** | **—** | **$5,208,064** |
| **PROFESSIONAL SERVICES** | **$160,555** | **$78,821** | **—** | **$239,376** |
| Other Charges | — | — | — | — |
| Debt Service | — | — | — | — |
| Interagency Transfers | 180,378 | — | — | 180,378 |
| **TOTAL OTHER CHARGES** | **$180,378** | **—** | **—** | **$180,378** |
| Acquisitions | — | — | — | — |
| Major Repairs | 2,500,000 | (2,500,000) | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$2,500,000** | **$(2,500,000)** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$14,574,450** | **$(2,103,532)** | **—** | **$12,470,918** |
| **Classified** | **2** | **—** | **—** | **2** |
| **Unclassified** | **48** | **3** | **—** | **51** |
| **TOTAL AUTHORIZED T.O. POSITIONS** | **50** | **3** | **—** | **53** |
| **TOTAL AUTHORIZED OTHER CHARGES POSITIONS** | **—** | **—** | **—** | **—** |
| **TOTAL NON-T.O. FTE POSITIONS** | **6** | **—** | **—** | **6** |

# New or Expanded Requests

# AGENCY SUMMARY STATEMENT

## Total Agency

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustment | FY2027-2028 Requested in Technical/Other Package | FY2027-2028 Requested New/Expanded | FY2027-2028 Requested Realignment |
|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | 11,831,480 | (2,054,722) | — | — | 9,776,758 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 2,655,318 | (48,929) | — | — | 2,606,389 |
| FEES & SELF-GENERATED | 5,000 | 119 | — | — | 5,119 |
| STATUTORY DEDICATIONS | 82,652 | — | — | — | 82,652 |
| FEDERAL FUNDS | — | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$14,574,450** | **$(2,103,532)** | **—** | **—** | **$12,470,918** |
| Salaries | 3,670,915 | 336,299 | — | — | 4,007,214 |
| Other Compensation | 951,988 | 164,892 | — | — | 1,116,880 |
| Related Benefits | 1,556,738 | 162,268 | — | — | 1,719,006 |
| **TOTAL PERSONAL SERVICES** | **$6,179,641** | **$663,459** | **—** | **—** | **$6,843,100** |
| Travel | 44,600 | 1,061 | — | — | 45,661 |
| Operating Services | 4,623,350 | (112,032) | — | — | 4,511,318 |
| Supplies | 885,926 | (234,841) | — | — | 651,085 |
| **TOTAL OPERATING EXPENSES** | **$5,553,876** | **$(345,812)** | **—** | **—** | **$5,208,064** |
| **PROFESSIONAL SERVICES** | **$160,555** | **$78,821** | **—** | **—** | **$239,376** |
| Other Charges | — | — | — | — | — |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 180,378 | — | — | — | 180,378 |
| **TOTAL OTHER CHARGES** | **$180,378** | **—** | **—** | **—** | **$180,378** |
| Acquisitions | — | — | — | — | — |
| Major Repairs | 2,500,000 | (2,500,000) | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$2,500,000** | **$(2,500,000)** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$14,574,450** | **$(2,103,532)** | **—** | **—** | **$12,470,918** |
| Classified | 2 | — | — | — | 2 |
| Unclassified | 48 | 3 | — | — | 51 |
| TOTAL AUTHORIZED T.O. POSITIONS | 50 | 3 | — | — | 53 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | 6 | — | — | — | 6 |

## Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustment | FY2027-2028 Requested in Technical/Other Package | FY2027-2028 Requested New/Expanded | FY2027-2028 Requested Realignment |
|---|---|---|---|---|---|
| Fees & Self-generated Revenues | 5,000 | 119 | — | — | 5,119 |
| **Total:** | **$5,000** | **$119** | **—** | **—** | **$5,119** |

## Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustment | FY2027-2028 Requested in Technical/Other Package | FY2027-2028 Requested New/Expanded | FY2027-2028 Requested Realignment |
|---|---|---|---|---|---|
| Education Excellence Fund | 82,652 | — | — | — | 82,652 |
| **Total:** | **$82,652** | **—** | **—** | **—** | **$82,652** |

# PROGRAM SUMMARY STATEMENT

## 6581 - Instruction Program

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustment | FY2027-2028 Requested in Technical/Other Package | FY2027-2028 Requested New/Expanded | FY2027-2028 Requested Realignment |
|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | 11,831,480 | (2,054,722) | — | — | 9,776,758 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 2,655,318 | (48,929) | — | — | 2,606,389 |
| FEES & SELF-GENERATED | 5,000 | 119 | — | — | 5,119 |
| STATUTORY DEDICATIONS | 82,652 | — | — | — | 82,652 |
| FEDERAL FUNDS | — | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$14,574,450** | **$(2,103,532)** | **—** | **—** | **$12,470,918** |
| Salaries | 3,670,915 | 336,299 | — | — | 4,007,214 |
| Other Compensation | 951,988 | 164,892 | — | — | 1,116,880 |
| Related Benefits | 1,556,738 | 162,268 | — | — | 1,719,006 |
| **TOTAL PERSONAL SERVICES** | **$6,179,641** | **$663,459** | **—** | **—** | **$6,843,100** |
| Travel | 44,600 | 1,061 | — | — | 45,661 |
| Operating Services | 4,623,350 | (112,032) | — | — | 4,511,318 |
| Supplies | 885,926 | (234,841) | — | — | 651,085 |
| **TOTAL OPERATING EXPENSES** | **$5,553,876** | **$(345,812)** | **—** | **—** | **$5,208,064** |
| **PROFESSIONAL SERVICES** | **$160,555** | **$78,821** | **—** | **—** | **$239,376** |
| Other Charges | — | — | — | — | — |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 180,378 | — | — | — | 180,378 |
| **TOTAL OTHER CHARGES** | **$180,378** | **—** | **—** | **—** | **$180,378** |
| Acquisitions | — | — | — | — | — |
| Major Repairs | 2,500,000 | (2,500,000) | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$2,500,000** | **$(2,500,000)** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$14,574,450** | **$(2,103,532)** | **—** | **—** | **$12,470,918** |
| Classified | 2 | — | — | — | 2 |
| Unclassified | 48 | 3 | — | — | 51 |
| TOTAL AUTHORIZED T.O. POSITIONS | 50 | 3 | — | — | 53 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | 6 | — | — | — | 6 |

## Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustment | FY2027-2028 Requested in Technical/Other Package | FY2027-2028 Requested New/Expanded | FY2027-2028 Requested Realignment |
|---|---|---|---|---|---|
| Fees & Self-generated Revenues | 5,000 | 119 | — | — | 5,119 |
| **Total:** | **$5,000** | **$119** | **—** | **—** | **$5,119** |

## Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustment | FY2027-2028 Requested in Technical/Other Package | FY2027-2028 Requested New/Expanded | FY2027-2028 Requested Realignment |
|---|---|---|---|---|---|
| Education Excellence Fund | 82,652 | — | — | — | 82,652 |
| **Total:** | **$82,652** | **—** | **—** | **—** | **$82,652** |




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# Total Request Summary

# AGENCY SUMMARY STATEMENT

## Total Agency

### Means of Financing

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustments | FY2027-2028 Requested in Technical/Other Adjustments | FY2027-2028 Requested New or Expanded Adjustments | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | 7,899,487 | 11,831,480 | (2,054,722) | — | — | 9,776,758 | (2,054,722) |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 2,990,297 | 2,655,318 | (48,929) | — | — | 2,606,389 | (48,929) |
| FEES & SELF-GENERATED | 20 | 5,000 | 119 | — | — | 5,119 | 119 |
| STATUTORY DEDICATIONS | 82,664 | 82,652 | — | — | — | 82,652 | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$10,972,468** | **$14,574,450** | **$(2,103,532)** | **—** | **—** | **$12,470,918** | **$(2,103,532)** |

## Statutory Dedications

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustments | FY2027-2028 Requested in Technical/Other Adjustments | FY2027-2028 Requested New or Expanded Adjustments | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|---|---|
| Education Excellence Fund | 82,664 | 82,652 | — | — | — | 82,652 | — |
| **Total:** | **$82,664** | **$82,652** | **—** | **—** | **—** | **$82,652** | **—** |

## Expenditures and Positions

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustments | FY2027-2028 Requested in Technical/Other Adjustments | FY2027-2028 Requested New or Expanded Adjustments | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|---|---|
| Salaries | 3,451,872 | 3,670,915 | 336,299 | — | — | 4,007,214 | 336,299 |
| Other Compensation | 1,075,884 | 951,988 | 164,892 | — | — | 1,116,880 | 164,892 |
| Related Benefits | 1,323,190 | 1,556,738 | 162,268 | — | — | 1,719,006 | 162,268 |
| **TOTAL PERSONAL SERVICES** | **$5,850,946** | **$6,179,641** | **$663,459** | **—** | **—** | **$6,843,100** | **$663,459** |
| Travel | 25,196 | 44,600 | 1,061 | — | — | 45,661 | 1,061 |
| Operating Services | 3,967,541 | 4,623,350 | (112,032) | — | — | 4,511,318 | (112,032) |
| Supplies | 883,463 | 885,926 | (234,841) | — | — | 651,085 | (234,841) |
| **TOTAL OPERATING EXPENSES** | **$4,876,200** | **$5,553,876** | **$(345,812)** | **—** | **—** | **$5,208,064** | **$(345,812)** |
| **PROFESSIONAL SERVICES** | **$91,129** | **$160,555** | **$78,821** | **—** | **—** | **$239,376** | **$78,821** |
| Other Charges | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 154,194 | 180,378 | — | — | — | 180,378 | — |
| **TOTAL OTHER CHARGES** | **$154,194** | **$180,378** | **—** | **—** | **—** | **$180,378** | **—** |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | — | 2,500,000 | (2,500,000) | — | — | — | (2,500,000) |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **$2,500,000** | **$(2,500,000)** | **—** | **—** | **—** | **$(2,500,000)** |
| **TOTAL EXPENDITURES** | **$10,972,468** | **$14,574,450** | **$(2,103,532)** | **—** | **—** | **$12,470,918** | **$(2,103,532)** |
| Classified | 2 | 2 | — | — | — | 2 | — |
| Unclassified | 47 | 48 | 3 | — | — | 51 | 3 |
| **TOTAL AUTHORIZED T.O. POSITIONS** | **49** | **50** | **3** | **—** | **—** | **53** | **3** |
| **TOTAL AUTHORIZED OTHER CHARGES POSITIONS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL NON-T.O. FTE POSITIONS** | **7** | **6** | **—** | **—** | **—** | **6** | **—** |

# PROGRAM SUMMARY STATEMENT

## 6581 - Instruction Program

### Means of Financing

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustments | FY2027-2028 Requested in Technical/Other Adjustments | FY2027-2028 Requested New or Expanded Adjustments | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | 7,899,487 | 11,831,480 | (2,054,722) | — | — | 9,776,758 | (2,054,722) |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 2,990,297 | 2,655,318 | (48,929) | — | — | 2,606,389 | (48,929) |
| FEES & SELF-GENERATED | 20 | 5,000 | 119 | — | — | 5,119 | 119 |
| STATUTORY DEDICATIONS | 82,664 | 82,652 | — | — | — | 82,652 | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$10,972,468** | **$14,574,450** | **$(2,103,532)** | **—** | **—** | **$12,470,918** | **$(2,103,532)** |

## Statutory Dedications

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustments | FY2027-2028 Requested in Technical/Other Adjustments | FY2027-2028 Requested New or Expanded Adjustments | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|---|---|
| Education Excellence Fund | 82,664 | 82,652 | — | — | — | 82,652 | — |
| **Total:** | **$82,664** | **$82,652** | **—** | **—** | **—** | **$82,652** | **—** |

## Expenditures and Positions

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustments | FY2027-2028 Requested in Technical/Other Adjustments | FY2027-2028 Requested New or Expanded Adjustments | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|---|---|
| Salaries | 3,451,872 | 3,670,915 | 336,299 | — | — | 4,007,214 | 336,299 |
| Other Compensation | 1,075,884 | 951,988 | 164,892 | — | — | 1,116,880 | 164,892 |
| Related Benefits | 1,323,190 | 1,556,738 | 162,268 | — | — | 1,719,006 | 162,268 |
| **TOTAL PERSONAL SERVICES** | **$5,850,946** | **$6,179,641** | **$663,459** | **—** | **—** | **$6,843,100** | **$663,459** |
| Travel | 25,196 | 44,600 | 1,061 | — | — | 45,661 | 1,061 |
| Operating Services | 3,967,541 | 4,623,350 | (112,032) | — | — | 4,511,318 | (112,032) |
| Supplies | 883,463 | 885,926 | (234,841) | — | — | 651,085 | (234,841) |
| **TOTAL OPERATING EXPENSES** | **$4,876,200** | **$5,553,876** | **$(345,812)** | **—** | **—** | **$5,208,064** | **$(345,812)** |
| **PROFESSIONAL SERVICES** | **$91,129** | **$160,555** | **$78,821** | **—** | **—** | **$239,376** | **$78,821** |
| Other Charges | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 154,194 | 180,378 | — | — | — | 180,378 | — |
| **TOTAL OTHER CHARGES** | **$154,194** | **$180,378** | **—** | **—** | **—** | **$180,378** | **—** |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | — | 2,500,000 | (2,500,000) | — | — | — | (2,500,000) |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **$2,500,000** | **$(2,500,000)** | **—** | **—** | **—** | **$(2,500,000)** |
| **TOTAL EXPENDITURES** | **$10,972,468** | **$14,574,450** | **$(2,103,532)** | **—** | **—** | **$12,470,918** | **$(2,103,532)** |
| Classified | 2 | 2 | — | — | — | 2 | — |
| Unclassified | 47 | 48 | 3 | — | — | 51 | 3 |
| **TOTAL AUTHORIZED T.O. POSITIONS** | **49** | **50** | **3** | **—** | **—** | **53** | **3** |
| **TOTAL AUTHORIZED OTHER CHARGES POSITIONS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL NON-T.O. FTE POSITIONS** | **7** | **6** | **—** | **—** | **—** | **6** | **—** |




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# Addenda

Department: 19B - OTED
Agency: 658 THRV - THRIVE ACADEMY

# STATE OF LOUISIANA
## Childrens Budget
## Department Summary

CHILD - DS
Fiscal Year 2027 - 2028
Report Date: 10/29/26

| Service Number | Service Name | Agency Number | Agency Name | General Fund | IAT | Self Generated | Stat Deds | Federal Funds | Total Funds | Positions |
|---|---|---|---|---|---|---|---|---|---|---|
| THRIVE01 | Instruction and Support Services | 658 | Thrive Academy | $9,776,758 | $2,606,389 | $5,119 | $82,652 | $0 | $12,470,918 | 59 |
| | | | **Total:** | **$9,776,758** | **$2,606,389** | **$5,119** | **$82,652** | **$0** | **$12,470,918** | **59** |

Department: 19B - OTED
Agency: 658 THRV - THRIVE ACADEMY

# STATE OF LOUISIANA
## Childrens Budget
## by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 10/29/26

| Means of Financing: | Existing Operating Budget | Requested Continuation | Requested NE | Total Requested | Total Recommended |
|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $11,831,480 | $9,776,758 | $0 | $9,776,758 | $0 |
| STATE GENERAL FUND BY: | | | | | |
| INTERAGENCY TRANSFERS | $2,655,318 | $2,606,389 | $0 | $2,606,389 | $0 |
| FEES & SELF-GENERATED | $5,000 | $5,119 | $0 | $5,119 | $0 |
| STATUTORY DEDICATIONS | $82,652 | $82,652 | $0 | $82,652 | $0 |
| FEDERAL FUNDS | $0 | $0 | $0 | $0 | $0 |
| **TOTAL MEANS OF FINANCING** | **$14,574,450** | **$12,470,918** | **$0** | **$12,470,918** | **$0** |
| Salaries | $3,670,915 | $4,007,214 | $0 | $4,007,214 | $0 |
| Other Compensation | $951,988 | $1,116,880 | $0 | $1,116,880 | $0 |
| Related Benefits | $1,556,738 | $1,719,006 | $0 | $1,719,006 | $0 |
| **TOTAL PERSONAL SERVICES** | **$6,179,641** | **$6,843,100** | **$0** | **$6,843,100** | **$0** |
| Travel | $44,600 | $45,661 | $0 | $45,661 | $0 |
| Operating Services | $4,623,350 | $4,511,318 | $0 | $4,511,318 | $0 |
| Supplies | $885,926 | $651,085 | $0 | $651,085 | $0 |
| **TOTAL OPERATING EXPENSES** | **$5,553,876** | **$5,208,064** | **$0** | **$5,208,064** | **$0** |
| **PROFESSIONAL SERVICES** | **$160,555** | **$239,376** | **$0** | **$239,376** | **$0** |
| Other Charges | $0 | $0 | $0 | $0 | $0 |
| Debt Service | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $180,378 | $180,378 | $0 | $180,378 | $0 |
| **TOTAL OTHER CHARGES** | **$180,378** | **$180,378** | **$0** | **$180,378** | **$0** |
| Acquisitions | $0 | $0 | $0 | $0 | $0 |
| Major Repairs | $2,500,000 | $0 | $0 | $0 | $0 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$2,500,000** | **$0** | **$0** | **$0** | **$0** |

Department: 19B - OTED
Agency: 658 THRV - THRIVE ACADEMY

# STATE OF LOUISIANA
## Childrens Budget
## by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 10/29/26

| | | | | | |
|---|---|---|---|---|---|
| **TOTAL EXPENDITURES** | **$14,574,450** | **$12,470,918** | **$0** | **$12,470,918** | **$0** |
| Classified | 2 | 2 | 0 | 2 | 0 |
| Unclassified | 48 | 51 | 0 | 51 | 51 |
| **TOTAL AUTHORIZED T.O. POSITIONS** | **50** | **53** | **0** | **53** | **51** |
| **TOTAL AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** |
| **TOTAL NON-T.O. FTE POSITIONS** | **6** | **6** | **0** | **6** | **0** |
| **TOTAL POSITIONS** | **56** | **59** | **0** | **59** | **0** |

## 658 - Thrive Academy

| Service Number | Service Name | Program Number | Program Name | General Fund | IAT | Self Generated | Stat Deds | Federal Funds | Total Funds | Positions |
|---|---|---|---|---|---|---|---|---|---|---|
| THRIVE01 | Instruction and Support Services | 6581 | Instruction Program | $9,776,758 | $2,606,389 | $5,119 | $82,652 | $0 | $12,470,918 | 59 |
| | | | **Total:** | **$9,776,758** | **$2,606,389** | **$5,119** | **$82,652** | **$0** | **$12,470,918** | **59** |

## 658 - Thrive Academy

| Means of Financing: | Existing Operating Budget | Requested Continuation | Requested NE | Total Requested | Total Recommended |
|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $11,831,480 | $9,776,758 | $0 | $9,776,758 | $0 |
| STATE GENERAL FUND BY: | | | | | |
| INTERAGENCY TRANSFERS | $2,655,318 | $2,606,389 | $0 | $2,606,389 | $0 |
| FEES & SELF-GENERATED | $5,000 | $5,119 | $0 | $5,119 | $0 |
| STATUTORY DEDICATIONS | $82,652 | $82,652 | $0 | $82,652 | $0 |
| FEDERAL FUNDS | $0 | $0 | $0 | $0 | $0 |
| **TOTAL MEANS OF FINANCING** | **$14,574,450** | **$12,470,918** | **$0** | **$12,470,918** | **$0** |
| Salaries | $3,670,915 | $4,007,214 | $0 | $4,007,214 | $0 |
| Other Compensation | $951,988 | $1,116,880 | $0 | $1,116,880 | $0 |
| Related Benefits | $1,556,738 | $1,719,006 | $0 | $1,719,006 | $0 |
| **TOTAL PERSONAL SERVICES** | **$6,179,641** | **$6,843,100** | **$0** | **$6,843,100** | **$0** |
| Travel | $44,600 | $45,661 | $0 | $45,661 | $0 |
| Operating Services | $4,623,350 | $4,511,318 | $0 | $4,511,318 | $0 |
| Supplies | $885,926 | $651,085 | $0 | $651,085 | $0 |
| **TOTAL OPERATING EXPENSES** | **$5,553,876** | **$5,208,064** | **$0** | **$5,208,064** | **$0** |
| **PROFESSIONAL SERVICES** | **$160,555** | **$239,376** | **$0** | **$239,376** | **$0** |
| Other Charges | $0 | $0 | $0 | $0 | $0 |
| Debt Service | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $180,378 | $180,378 | $0 | $180,378 | $0 |
| **TOTAL OTHER CHARGES** | **$180,378** | **$180,378** | **$0** | **$180,378** | **$0** |
| Acquisitions | $0 | $0 | $0 | $0 | $0 |
| Major Repairs | $2,500,000 | $0 | $0 | $0 | $0 |

Department: 19B - OTED
Agency: 658 THRV - THRIVE ACADEMY

# STATE OF LOUISIANA
## Childrens Budget
## by Agency

CHILD - AC
Fiscal Year 2027 - 2028
Report Date: 10/29/26

| | | | | | |
|---|---|---|---|---|---|
| **TOTAL ACQ. & MAJOR REPAIRS** | **$2,500,000** | **$0** | **$0** | **$0** | **$0** |
| **TOTAL EXPENDITURES** | **$14,574,450** | **$12,470,918** | **$0** | **$12,470,918** | **$0** |
| Classified | **2** | **2** | **0** | **2** | **0** |
| Unclassified | **48** | **51** | **0** | **51** | **51** |
| **TOTAL AUTHORIZED T.O. POSITIONS** | **50** | **53** | **0** | **53** | **51** |
| **TOTAL AUTHORIZED OTHER CHARGES POSITION** | **0** | **0** | **0** | **0** | **0** |
| **TOTAL NON-T.O. FTE POSITIONS** | **6** | **6** | **0** | **6** | **0** |
| **TOTAL POSITIONS** | **56** | **59** | **0** | **59** | **0** |

# 658 - Thrive Academy

## 6581 - Instruction Program

### THRIVE01 - Instruction and Support Services

| Means of Financing: | Existing Operating Budget | Requested Continuation | Requested NE | Total Requested | Total Recommended |
|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $11,831,480 | $9,776,758 | $0 | $9,776,758 | $0 |
| STATE GENERAL FUND BY: | | | | | |
| INTERAGENCY TRANSFERS | $2,655,318 | $2,606,389 | $0 | $2,606,389 | $0 |
| FEES & SELF-GENERATED | $5,000 | $5,119 | $0 | $5,119 | $0 |
| STATUTORY DEDICATIONS | $82,652 | $82,652 | $0 | $82,652 | $0 |
| FEDERAL FUNDS | $0 | $0 | $0 | $0 | $0 |
| **TOTAL MEANS OF FINANCING** | **$14,574,450** | **$12,470,918** | **$0** | **$12,470,918** | **$0** |
| Salaries | $3,670,915 | $4,007,214 | $0 | $4,007,214 | $0 |
| Other Compensation | $951,988 | $1,116,880 | $0 | $1,116,880 | $0 |
| Related Benefits | $1,556,738 | $1,719,006 | $0 | $1,719,006 | $0 |
| **TOTAL PERSONAL SERVICES** | **$6,179,641** | **$6,843,100** | **$0** | **$6,843,100** | **$0** |
| Travel | $44,600 | $45,661 | $0 | $45,661 | $0 |
| Operating Services | $4,623,350 | $4,511,318 | $0 | $4,511,318 | $0 |
| Supplies | $885,926 | $651,085 | $0 | $651,085 | $0 |
| **TOTAL OPERATING EXPENSES** | **$5,553,876** | **$5,208,064** | **$0** | **$5,208,064** | **$0** |
| **PROFESSIONAL SERVICES** | **$160,555** | **$239,376** | **$0** | **$239,376** | **$0** |
| Other Charges | $0 | $0 | $0 | $0 | $0 |
| Debt Service | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $180,378 | $180,378 | $0 | $180,378 | $0 |
| **TOTAL OTHER CHARGES** | **$180,378** | **$180,378** | **$0** | **$180,378** | **$0** |

| | | | | | |
|---|---|---|---|---|---|
| Acquisitions | $0 | $0 | $0 | $0 | $0 |
| Major Repairs | $2,500,000 | $0 | $0 | $0 | $0 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$2,500,000** | **$0** | **$0** | **$0** | **$0** |
| **TOTAL EXPENDITURES** | **$14,574,450** | **$12,470,918** | **$0** | **$12,470,918** | **$0** |
| Classified | **2** | **2** | **0** | **2** | **0** |
| Unclassified | **48** | **51** | **0** | **51** | **51** |
| **TOTAL AUTHORIZED T.O. POSITIONS** | **50** | **53** | **0** | **53** | **51** |
| **TOTAL AUTHORIZED OTHER CHARGES POSITION** | **0** | **0** | **0** | **0** | **0** |
| **TOTAL NON-T.O. FTE POSITIONS** | **6** | **6** | **0** | **6** | **0** |
| **TOTAL POSITIONS** | **56** | **59** | **0** | **59** | **0** |

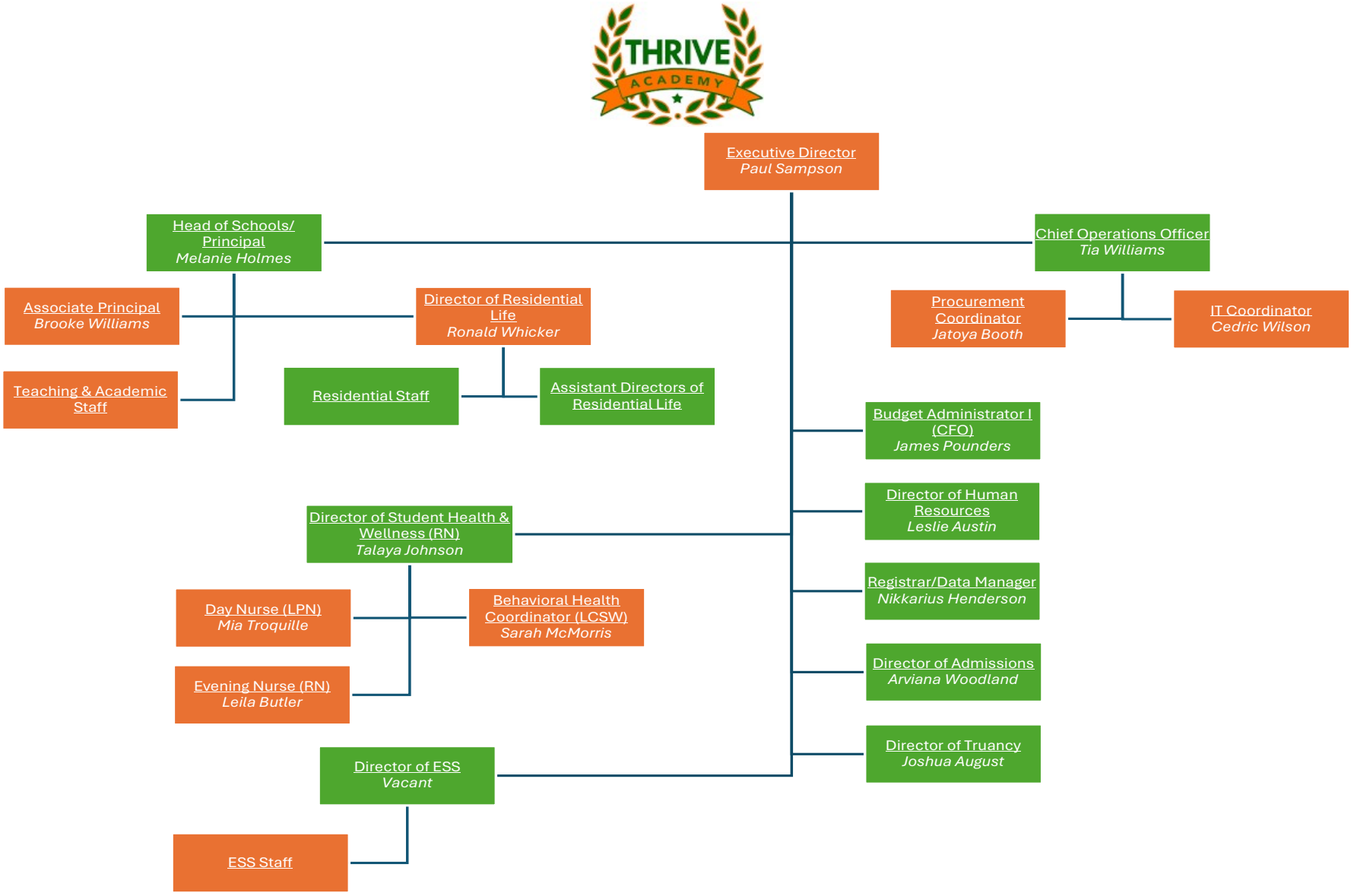
# STATE OF LOUISIANA
## Childrens Budget
## Narrative



| | |
|---|---|
| **Form ID:** | 58162 |
| **Form Description:** | 658 Children's Budget |
| **Service:** | THRIVE01 - Instruction and Support Services |

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

# GENERAL ADDENDA




Thrive Academy Organizational Chart as of October 2026




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