

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**658 - Thrive Academy**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,591,411	\$7,421,057	\$7,421,057	\$8,023,702	\$7,950,562	\$529,505	7.14%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,219,154	\$2,217,413	\$2,307,413	\$2,244,673	\$2,217,413	(\$90,000)	(3.90%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$78,181	\$78,319	\$78,319	\$77,664	\$77,664	(\$655)	(0.84%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,888,746</b>	<b>\$9,716,789</b>	<b>\$9,806,789</b>	<b>\$10,346,039</b>	<b>\$10,245,639</b>	<b>\$438,850</b>	<b>4.47%</b>
Classified	2	2	2	2	2	0	0%
Unclassified	42	42	42	42	42	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**6581 - Instruction Program**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,591,411	\$7,421,057	\$7,421,057	\$8,023,702	\$7,950,562	\$529,505	7.14%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,219,154	\$2,217,413	\$2,307,413	\$2,244,673	\$2,217,413	(\$90,000)	(3.90%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$78,181	\$78,319	\$78,319	\$77,664	\$77,664	(\$655)	(0.84%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,888,746</b>	<b>\$9,716,789</b>	<b>\$9,806,789</b>	<b>\$10,346,039</b>	<b>\$10,245,639</b>	<b>\$438,850</b>	<b>4.47%</b>
Classified	2	2	2	2	2	0	0%
Unclassified	42	42	42	42	42	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**658 - Thrive Academy**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,421,057	\$2,307,413	\$0	\$78,319	\$0	\$9,806,789	44	Existing Operating Budget as of 12/01/2023
(\$73,957)	(\$90,000)	\$0	\$0	\$0	(\$163,957)	0	Statewide Adjustments
\$368,290	\$0	\$0	(\$655)	\$0	\$367,635	0	Other Adjustments
\$235,172	\$0	\$0	\$0	\$0	\$235,172	0	Workload Adjustments
<b>\$7,950,562</b>	<b>\$2,217,413</b>	<b>\$0</b>	<b>\$77,664</b>	<b>\$0</b>	<b>\$10,245,639</b>	<b>44</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$139)	\$0	\$0	\$0	\$0	(\$139)	0	Civil Service Fees
\$9,723	\$0	\$0	\$0	\$0	\$9,723	0	Group Insurance Rate Adjustment for Active Employees
\$5,846	\$0	\$0	\$0	\$0	\$5,846	0	Legislative Auditor Fees
\$5,586	\$0	\$0	\$0	\$0	\$5,586	0	Market Rate Classified
\$0	(\$90,000)	\$0	\$0	\$0	(\$90,000)	0	Non-Recurring Acquisitions & Major Repairs
\$925	\$0	\$0	\$0	\$0	\$925	0	Office of State Procurement
(\$22,177)	\$0	\$0	\$0	\$0	(\$22,177)	0	Office of Technology Services (OTS)
(\$35,407)	\$0	\$0	\$0	\$0	(\$35,407)	0	Related Benefits Base Adjustment
(\$97,279)	\$0	\$0	\$0	\$0	(\$97,279)	0	Retirement Rate Adjustment
(\$3,280)	\$0	\$0	\$0	\$0	(\$3,280)	0	Risk Management
\$62,529	\$0	\$0	\$0	\$0	\$62,529	0	Salary Base Adjustment
(\$284)	\$0	\$0	\$0	\$0	(\$284)	0	UPS Fees
<b>(\$73,957)</b>	<b>(\$90,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$163,957)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$655)	\$0	(\$655)	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$111,900	\$0	\$0	\$0	\$0	\$111,900	0	Provides for increase in the school's leasing agreements, which contains an annual growth in rent for both the dormitory and academic buildings.
\$76,370	\$0	\$0	\$0	\$0	\$76,370	0	Provides for increases in the school's utility costs, supplies, and janitorial contract.
\$180,020	\$0	\$0	\$0	\$0	\$180,020	0	Provides for the increased costs of running routes in the school's transportation contract.
<b>\$368,290</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$655)</b>	<b>\$0</b>	<b>\$367,635</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**658 - Thrive Academy**

**Workload Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$235,172	\$0	\$0	\$0	\$0	\$235,172	0	Provides for adequate staffing of residential mentors during all hours of the day and night while students are on campus.
<b>\$235,172</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$235,172</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program

### Executive Budget

## 6581 - Instruction Program

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,421,057	\$2,307,413	\$0	\$78,319	\$0	\$9,806,789	44	Existing Operating Budget as of 12/01/2023
(\$73,957)	(\$90,000)	\$0	\$0	\$0	(\$163,957)	0	Statewide Adjustments
\$368,290	\$0	\$0	(\$655)	\$0	\$367,635	0	Other Adjustments
\$235,172	\$0	\$0	\$0	\$0	\$235,172	0	Workload Adjustments
<b>\$7,950,562</b>	<b>\$2,217,413</b>	<b>\$0</b>	<b>\$77,664</b>	<b>\$0</b>	<b>\$10,245,639</b>	<b>44</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$139)	\$0	\$0	\$0	\$0	(\$139)	0	Civil Service Fees
\$9,723	\$0	\$0	\$0	\$0	\$9,723	0	Group Insurance Rate Adjustment for Active Employees
\$5,846	\$0	\$0	\$0	\$0	\$5,846	0	Legislative Auditor Fees
\$5,586	\$0	\$0	\$0	\$0	\$5,586	0	Market Rate Classified
\$0	(\$90,000)	\$0	\$0	\$0	(\$90,000)	0	Non-Recurring Acquisitions & Major Repairs
\$925	\$0	\$0	\$0	\$0	\$925	0	Office of State Procurement
(\$22,177)	\$0	\$0	\$0	\$0	(\$22,177)	0	Office of Technology Services (OTS)
(\$35,407)	\$0	\$0	\$0	\$0	(\$35,407)	0	Related Benefits Base Adjustment
(\$97,279)	\$0	\$0	\$0	\$0	(\$97,279)	0	Retirement Rate Adjustment
(\$3,280)	\$0	\$0	\$0	\$0	(\$3,280)	0	Risk Management
\$62,529	\$0	\$0	\$0	\$0	\$62,529	0	Salary Base Adjustment
(\$284)	\$0	\$0	\$0	\$0	(\$284)	0	UPS Fees
<b>(\$73,957)</b>	<b>(\$90,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$163,957)</b>	<b>0</b>	<b>Total</b>

## Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$655)	\$0	(\$655)	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$111,900	\$0	\$0	\$0	\$0	\$111,900	0	Provides for increase in the school's leasing agreements, which contains an annual growth in rent for both the dormitory and academic buildings.
\$76,370	\$0	\$0	\$0	\$0	\$76,370	0	Provides for increases in the school's utility costs, supplies, and janitorial contract.
\$180,020	\$0	\$0	\$0	\$0	\$180,020	0	Provides for the increased costs of running routes in the school's transportation contract.
<b>\$368,290</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$655)</b>	<b>\$0</b>	<b>\$367,635</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**6581 - Instruction Program**

**Workload Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$235,172	\$0	\$0	\$0	\$0	\$235,172	0	Provides for adequate staffing of residential mentors during all hours of the day and night while students are on campus.
<b>\$235,172</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$235,172</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 658 - Thrive Academy

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$2,997,336	\$2,905,923	\$2,905,923	\$2,972,553	\$2,972,553	\$66,630
Other Compensation	\$1,171,017	\$1,068,950	\$1,068,950	\$1,139,410	\$1,139,410	\$70,460
Related Benefits	\$1,230,497	\$1,399,599	\$1,399,599	\$1,442,178	\$1,442,178	\$42,579
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,398,850</b>	<b>\$5,374,472</b>	<b>\$5,374,472</b>	<b>\$5,554,141</b>	<b>\$5,554,141</b>	<b>\$179,669</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$3,649,161	\$3,498,080	\$3,498,080	\$3,922,396	\$3,838,092	\$340,012
Supplies	\$534,727	\$521,578	\$521,578	\$562,426	\$549,856	\$28,278
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,183,888</b>	<b>\$4,019,658</b>	<b>\$4,019,658</b>	<b>\$4,484,822</b>	<b>\$4,387,948</b>	<b>\$368,290</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$139,648</b>	<b>\$140,555</b>	<b>\$140,555</b>	<b>\$143,942</b>	<b>\$140,555</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$123,567	\$182,104	\$182,104	\$163,134	\$162,995	(\$19,109)
<b>TOTAL OTHER CHARGES</b>	<b>\$123,567</b>	<b>\$182,104</b>	<b>\$182,104</b>	<b>\$163,134</b>	<b>\$162,995</b>	<b>(\$19,109)</b>
Acquisitions	\$42,793	\$0	\$90,000	\$0	\$0	(\$90,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$42,793</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$90,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,888,746</b>	<b>\$9,716,789</b>	<b>\$9,806,789</b>	<b>\$10,346,039</b>	<b>\$10,245,639</b>	<b>\$438,850</b>
Classified	2	2	2	2	2	0
Unclassified	42	42	42	42	42	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>
<b>POSITIONS</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 6581 - Instruction Program

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$2,997,336	\$2,905,923	\$2,905,923	\$2,972,553	\$2,972,553	\$66,630
Other Compensation	\$1,171,017	\$1,068,950	\$1,068,950	\$1,139,410	\$1,139,410	\$70,460
Related Benefits	\$1,230,497	\$1,399,599	\$1,399,599	\$1,442,178	\$1,442,178	\$42,579
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,398,850</b>	<b>\$5,374,472</b>	<b>\$5,374,472</b>	<b>\$5,554,141</b>	<b>\$5,554,141</b>	<b>\$179,669</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$3,649,161	\$3,498,080	\$3,498,080	\$3,922,396	\$3,838,092	\$340,012
Supplies	\$534,727	\$521,578	\$521,578	\$562,426	\$549,856	\$28,278
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,183,888</b>	<b>\$4,019,658</b>	<b>\$4,019,658</b>	<b>\$4,484,822</b>	<b>\$4,387,948</b>	<b>\$368,290</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$139,648</b>	<b>\$140,555</b>	<b>\$140,555</b>	<b>\$143,942</b>	<b>\$140,555</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$123,567	\$182,104	\$182,104	\$163,134	\$162,995	(\$19,109)
<b>TOTAL OTHER CHARGES</b>	<b>\$123,567</b>	<b>\$182,104</b>	<b>\$182,104</b>	<b>\$163,134</b>	<b>\$162,995</b>	<b>(\$19,109)</b>
Acquisitions	\$42,793	\$0	\$90,000	\$0	\$0	(\$90,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$42,793</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$90,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,888,746</b>	<b>\$9,716,789</b>	<b>\$9,806,789</b>	<b>\$10,346,039</b>	<b>\$10,245,639</b>	<b>\$438,850</b>
Classified	2	2	2	2	2	0
Unclassified	42	42	42	42	42	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>
<b>POSITIONS</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>



Statutory Dedication and Fund Account Summary - Agency

Executive Budget

658 - Thrive Academy

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Education Excellence Fund	\$78,181	\$78,319	\$78,319	\$77,664	\$77,664	(\$655)
<b>Total:</b>	<b>\$78,181</b>	<b>\$78,319</b>	<b>\$78,319</b>	<b>\$77,664</b>	<b>\$77,664</b>	<b>(\$655)</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6581 - Instruction Program

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Education Excellence Fund	\$78,181	\$78,319	\$78,319	\$77,664	\$77,664	(\$655)
<b>Total:</b>	<b>\$78,181</b>	<b>\$78,319</b>	<b>\$78,319</b>	<b>\$77,664</b>	<b>\$77,664</b>	<b>(\$655)</b>