

Agency Budget Request

FISCAL YEAR 2021–2022



Special Schools and Commissions

658 — Thrive Academy



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2022

NAME OF DEPARTMENT / AGENCY: THRIVE ACADEMY PHYSICAL ADDRESS: 2585 Brightside Drive
BUDGET UNIT: 19B-658 INSTRUCTION & RESIDENTIAL Baton Rouge, LA
SCHEDULE NUMBER: 1 ZIP CODE: 70820
TELEPHONE NUMBER: 225-367-6855 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: <u></u> PRINTED NAME/TITLE: <u>Sarah Broome, ED</u> DATE: <u>October 28, 2020</u> EMAIL ADDRESS: <u>sbroome@thrivebr.org</u>	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Diane Layrisson, CFO</u> DATE: <u>October 28, 2020</u> EMAIL ADDRESS: <u>dlayrisson@thrivebr.org</u>
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PROGRAM CONTACT PERSON: <u>Sarah Broome</u> TITLE: <u>Executive Director</u> TELEPHONE NUMBER: <u>225-367-6855</u> EMAIL ADDRESS: <u>sbroome@thrivebr.org</u>	FINANCIAL CONTACT PERSON: <u>Diane Layrisson</u> TITLE: <u>Chief Financial Officer</u> TELEPHONE NUMBER: <u>225-223-6923</u> EMAIL ADDRESS: <u>dlayrisson@thrivebr.org</u>
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Operational Plan

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

AGENCY NUMBER AND NAME: 658 - 19B THRIVE

AGENCY MISSION:

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

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

AGENCY GOAL(S):

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

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

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

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Academic and Residential Program

PROGRAM AUTHORIZATION:

Thrive Academy was create by state law through R.S. 17:191-1976 Part II-D, according to Act 672 (HB87) of the regular 2016 session. Thrive Academy is a special school under the jurisdiction of the State Board of Elementary and Secondary Education (BESE). The stated legislative intent is to "establish an independent, residential, public school as a pilot school for certain at-risk students in grades six through twelve with the express purpose of providing a more challenging educational experience to develop students to their full potential through high expectations, personal support, and educationally enriching activities.

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY:

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



PROGRAM ACTIVITY:

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

PROGRAM ACTIVITY:

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

PROGRAM ACTIVITY:

PROGRAM ACTIVITY:

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

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

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

Explanatory Note:

LaPAS PI E L CODE	L E V E L PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
		YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
K	Number of students in grades 6-8 who take the state standardized test.	80	N/A ³	70	70	60 ⁵		
K	Number of students in grades 6-8 who will meet or exceed state standards on the state standardized test in a minimum of 2 subjects. 1	57	N/A ³	49	49	35 ⁴		
K	Percentage of students in grades 6-8 who will meet or exceed state standards on the state standardized test in a minimum of 2 subjects.	85%	N/A ³	70%	70%	58%		
K	Number of students in grades 6-8 who demonstrate growth from their previous years test scores 2	35	N/A ³	63	63	N/A ³		
K	Percentage of students in grades 6-8 who demonstrate growth from their previous years test scores	50%	N/A ³	90%	90%	N/A ³		

¹ As determined by state testing
² As determined by progress points
³ There was no standardized testing in 2020 due to COVID
⁴ We expect test scores to decrease once testing resumes given the instability in learning throughout the course of COVID
⁵ We have repartionsed our students to have more in high school
⁶
⁷
⁸

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

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
K		Number of students on Septepember 30th	180	173	180	180	180		
K		Student Attrition Rate 1	120	142	135	135	140		
K		Attrition by graduating class 2	34% ³	18%	25%	25%	20%		

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

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

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
	Number of students participating in sports		100	104	109	107
	Percentage of students participating in sports		62%	57%	61%	59%
	Number of students participating in clubs and other		140	160	180	180
	Percentage of students participating in clubs and other		87%	100%	100%	100%

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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	4,878,870	4,996,851	5,217,471	220,620	4.42%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,016,440	1,981,697	2,132,120	150,423	7.59%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	78,090	78,029	78,029	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,973,400	\$7,056,577	\$7,427,620	\$371,043	5.26%

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	78,090	78,029	78,029	—	—
Total:	\$78,090	\$78,029	\$78,029	—	—

Agency Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	2,156,975	2,337,716	2,503,739	166,023	7.10%
Other Compensation	927,289	982,676	1,048,355	65,679	6.68%
Related Benefits	881,263	957,657	1,037,005	79,348	8.29%
TOTAL PERSONAL SERVICES	\$3,965,526	\$4,278,049	\$4,589,099	\$311,050	7.27%
Travel	—	—	—	—	—
Operating Services	2,186,520	2,139,815	2,139,815	—	—
Supplies	561,118	371,297	477,792	106,495	28.68%
TOTAL OPERATING EXPENSES	\$2,747,638	\$2,511,112	\$2,617,607	\$106,495	4.24%
PROFESSIONAL SERVICES	\$175,555	\$130,555	\$130,555	—	—
Other Charges	10,725	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	73,956	136,861	90,359	(46,502)	(33.98)%
TOTAL OTHER CHARGES	\$84,681	\$136,861	\$90,359	\$(46,502)	(33.98)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$6,973,400	\$7,056,577	\$7,427,620	\$371,043	5.26%

Agency Positions

Classified	2	2	2	—	—
Unclassified	33	35	36	1	2.86%
TOTAL AUTHORIZED T.O. POSITIONS	35	37	38	1	2.70%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	12	12	12	—	—
TOTAL POSITIONS	47	49	50	1	2.04%

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	4,878,870	4,996,851	5,217,471	220,620
Interagency Transfers	2,016,440	1,981,697	2,132,120	150,423
Education Excellence Fund	78,090	78,029	78,029	—
Total:	\$6,973,400	\$7,056,577	\$7,427,620	\$371,043

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	117,637	128,660	130,988	2,328
5110015	SAL-CLASS-TO-OT	979	—	—	—
5110025	SAL-UNCLASS-TO-REG	2,019,236	2,209,056	2,372,751	163,695
5110035	SAL-UNCLASS-TO-TERM	19,122	—	—	—
Total Salaries:		\$2,156,975	\$2,337,716	\$2,503,739	\$166,023

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	393,012	393,012	—
5120010	COMPENSATION/WAGES	927,289	589,664	655,343	65,679
Total Other Compensation:		\$927,289	\$982,676	\$1,048,355	\$65,679

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	50,420	50,420
5130010	RET CONTR-STATE EMP	37,964	39,880	59,949	20,069
5130020	RET CONTR-TEACHERS	536,169	357,687	357,687	—
5130055	FICA TAX (OASDI)	58,738	41,151	41,256	105
5130060	MEDICARE TAX	43,423	45,808	46,983	1,175

Related Benefits (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	—	20,169	20,935	766
5130070	GRP INS CONTRIBUTION	204,062	92,425	99,238	6,813
5130085	OTH RELATED BENEFIT	907	360,537	360,537	—
Total Related Benefits:		\$881,263	\$957,657	\$1,037,005	\$79,348

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310005	SERV-PRINTING	6,997	—	—	—
5310007	SERV-TRANSPORTATION	110,289	101,011	101,011	—
5310010	SERV-DUES & OTHER	400	—	—	—
5310011	SERV-SUBSCRIPTIONS	2,560	—	—	—
5310012	SERV-DATA MODEL/MAP	11,377	—	—	—
5310400	SERV-MISC	41,769	—	—	—
5320002	INS-WORKMAN- <i>i</i> S COMP	—	4,050	4,050	—
5320400	INS-OTHER	8,317	3,500	3,500	—
5340010	RENT-REAL ESTATE	1,963,809	1,980,434	1,980,434	—
5340020	RENT-EQUIPMENT	9,303	18,000	18,000	—
5340076	MIPA-PRINCIPAL	4,426	—	—	—
5350001	UTIL-INTERNET PROVID	4,500	4,560	4,560	—
5350005	UTIL-OTHER COMM SERV	22,664	27,760	27,760	—
5350006	UTIL-MAIL/DEL/POST	110	500	500	—
Total Operating Services:		\$2,186,520	\$2,139,815	\$2,139,815	—

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	4,478	5,200	5,200	—
5410009	SUP-EDUCATION & REC	305,912	233,618	305,715	72,097
5410012	SUP-PERIODICALS	433	—	—	—
5410013	SUP-FOOD & BEVERAGE	238,906	117,479	117,479	—
5410035	SUP-SOFTWARE	11,389	15,000	49,398	34,398
Total Supplies:		\$561,118	\$371,297	\$477,792	\$106,495

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	(8,582)	—	—	—
5510005	PROF SERV-LEGAL	23,212	20,000	20,000	—
5510007	PROF SERV-MED/DEN	669	—	—	—
5510012	PROF SERV-EDUCATION	130,536	110,555	110,555	—
5510013	PROF SERV-IT	18,840	—	—	—
5510400	PROF SERV-OTHER	10,880	—	—	—
Total Professional Services:		\$175,555	\$130,555	\$130,555	—

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5620069	MISC-INTERAGENCY OTH	10,725	—	—	—
Total Other Charges:		\$10,725	—	—	—

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	64,601	—	(46,502)	(46,502)
5950038	IAT-OTHER OPER SERV	—	136,861	136,861	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950052	IAT-LEG. AUDITOR	9,355	—	—	—
Total Interagency Transfers:		\$73,956	\$136,861	\$90,359	\$(46,502)
Total Agency Expenditures:		\$6,973,400	\$7,056,577	\$7,427,620	\$371,043

PROGRAM SUMMARY STATEMENT

6581 - Instruction Program

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	4,878,870	4,996,851	5,217,471	220,620	4.42%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,016,440	1,981,697	2,132,120	150,423	7.59%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	78,090	78,029	78,029	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,973,400	\$7,056,577	\$7,427,620	\$371,043	5.26%

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	78,090	78,029	78,029	—	—
Total:	\$78,090	\$78,029	\$78,029	—	—

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	2,156,975	2,337,716	2,503,739	166,023	7.10%
Other Compensation	927,289	982,676	1,048,355	65,679	6.68%
Related Benefits	881,263	957,657	1,037,005	79,348	8.29%
TOTAL PERSONAL SERVICES	\$3,965,526	\$4,278,049	\$4,589,099	\$311,050	7.27%
Travel	—	—	—	—	—
Operating Services	2,186,520	2,139,815	2,139,815	—	—
Supplies	561,118	371,297	477,792	106,495	28.68%
TOTAL OPERATING EXPENSES	\$2,747,638	\$2,511,112	\$2,617,607	\$106,495	4.24%
PROFESSIONAL SERVICES	\$175,555	\$130,555	\$130,555	—	—
Other Charges	10,725	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	73,956	136,861	90,359	(46,502)	(33.98)%
TOTAL OTHER CHARGES	\$84,681	\$136,861	\$90,359	\$(46,502)	(33.98)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$6,973,400	\$7,056,577	\$7,427,620	\$371,043	5.26%

Program Positions

Classified	2	2	2	—	—
Unclassified	33	35	36	1	2.86%
TOTAL AUTHORIZED T.O. POSITIONS	35	37	38	1	2.70%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	12	12	12	—	—
TOTAL POSITIONS	47	49	50	1	2.04%

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	4,878,870	4,996,851	5,217,471	220,620
Interagency Transfers	2,016,440	1,981,697	2,132,120	150,423
Education Excellence Fund	78,090	78,029	78,029	—
Total:	\$6,973,400	\$7,056,577	\$7,427,620	\$371,043

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	117,637	128,660	130,988	2,328
5110015	SAL-CLASS-TO-OT	979	—	—	—
5110025	SAL-UNCLASS-TO-REG	2,019,236	2,209,056	2,372,751	163,695
5110035	SAL-UNCLASS-TO-TERM	19,122	—	—	—
Total Salaries:		\$2,156,975	\$2,337,716	\$2,503,739	\$166,023

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	393,012	393,012	—
5120010	COMPENSATION/WAGES	927,289	589,664	655,343	65,679
Total Other Compensation:		\$927,289	\$982,676	\$1,048,355	\$65,679

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	50,420	50,420
5130010	RET CONTR-STATE EMP	37,964	39,880	59,949	20,069
5130020	RET CONTR-TEACHERS	536,169	357,687	357,687	—
5130055	FICA TAX (OASDI)	58,738	41,151	41,256	105
5130060	MEDICARE TAX	43,423	45,808	46,983	1,175

Related Benefits (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	—	20,169	20,935	766
5130070	GRP INS CONTRIBUTION	204,062	92,425	99,238	6,813
5130085	OTH RELATED BENEFIT	907	360,537	360,537	—
Total Related Benefits:		\$881,263	\$957,657	\$1,037,005	\$79,348

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310005	SERV-PRINTING	6,997	—	—	—
5310007	SERV-TRANSPORTATION	110,289	101,011	101,011	—
5310010	SERV-DUES & OTHER	400	—	—	—
5310011	SERV-SUBSCRIPTIONS	2,560	—	—	—
5310012	SERV-DATA MODEL/MAP	11,377	—	—	—
5310400	SERV-MISC	41,769	—	—	—
5320002	INS-WORKMAN- <i>i</i> S COMP	—	4,050	4,050	—
5320400	INS-OTHER	8,317	3,500	3,500	—
5340010	RENT-REAL ESTATE	1,963,809	1,980,434	1,980,434	—
5340020	RENT-EQUIPMENT	9,303	18,000	18,000	—
5340076	MIPA-PRINCIPAL	4,426	—	—	—
5350001	UTIL-INTERNET PROVID	4,500	4,560	4,560	—
5350005	UTIL-OTHER COMM SERV	22,664	27,760	27,760	—
5350006	UTIL-MAIL/DEL/POST	110	500	500	—
Total Operating Services:		\$2,186,520	\$2,139,815	\$2,139,815	—

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	4,478	5,200	5,200	—
5410009	SUP-EDUCATION & REC	305,912	233,618	305,715	72,097
5410012	SUP-PERIODICALS	433	—	—	—
5410013	SUP-FOOD & BEVERAGE	238,906	117,479	117,479	—
5410035	SUP-SOFTWARE	11,389	15,000	49,398	34,398
Total Supplies:		\$561,118	\$371,297	\$477,792	\$106,495

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	(8,582)	—	—	—
5510005	PROF SERV-LEGAL	23,212	20,000	20,000	—
5510007	PROF SERV-MED/DEN	669	—	—	—
5510012	PROF SERV-EDUCATION	130,536	110,555	110,555	—
5510013	PROF SERV-IT	18,840	—	—	—
5510400	PROF SERV-OTHER	10,880	—	—	—
Total Professional Services:		\$175,555	\$130,555	\$130,555	—

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5620069	MISC-INTERAGENCY OTH	10,725	—	—	—
Total Other Charges:		\$10,725	—	—	—

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	64,601	—	(46,502)	(46,502)
5950038	IAT-OTHER OPER SERV	—	136,861	136,861	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950052	IAT-LEG. AUDITOR	9,355	—	—	—
Total Interagency Transfers:		\$73,956	\$136,861	\$90,359	\$(46,502)
Total Expenditures for Program 6581		\$6,973,400	\$7,056,577	\$7,427,620	\$371,043
Total Agency Expenditures:		\$6,973,400	\$7,056,577	\$7,427,620	\$371,043

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	1,627,357	1,490,712	1,587,204	96,492	3494
INTERAGENCY TRANSFERS	232,773	287,378	287,378	—	3498
INTERAGENCY TRANSFERS	8,029	80,000	120,000	40,000	3499
INTERAGENCY TRANSFERS	148,281	123,607	137,538	13,931	3509
Total Interagency Transfers	\$2,016,440	\$1,981,697	\$2,132,120	\$150,423	

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
Z18-EDUCATION EXCELLENCE	78,090	78,029	78,029	—	3488
Total Statutory Dedications	\$78,090	\$78,029	\$78,029	—	
Total Sources of Funding:	\$2,094,530	\$2,059,726	\$2,210,149	\$150,423	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 3494 — 658 Statewide Monitoring MFP

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	203,754	—	—	161,969	—	—	161,969	—	—
Other Compensation	393,012	—	—	436,940	—	—	436,940	—	—
Related Benefits	284,321	—	—	271,124	—	—	271,124	—	—
TOTAL PERSONAL SERVICES	\$881,087	—	—	\$870,033	—	—	\$870,033	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	576,268	—	—	577,319	—	—	577,319	—	—
Supplies	—	—	—	106,495	—	—	106,495	—	—
TOTAL OPERATING EXPENSES	\$576,268	—	—	\$683,814	—	—	\$683,814	—	—
PROFESSIONAL SERVICES	\$33,357	—	—	\$33,357	—	—	\$33,357	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,490,712	—	—	\$1,587,204	—	—	\$1,587,204	—	—

Form 3494 — 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. The MFP is estimated on a per student calculation, based on last year's average rate of 8,818 per student.
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.	
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.	

Form 3498 — 658 Federal Food Reimbursement Program

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	117,479	—	—	117,479	—	—	117,479	—	—
Supplies	169,899	—	—	169,899	—	—	169,899	—	—
TOTAL OPERATING EXPENSES	\$287,378	—	—	\$287,378	—	—	\$287,378	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$287,378	—	—	\$287,378	—	—	\$287,378	—	—

Form 3498 — 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.	
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.	

Form 3499 — 658 Medicaid Reimbursement Billing

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	60,000	—	—	90,000	—	—	120,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	20,000	—	—	30,000	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$80,000	—	—	\$120,000	—	—	\$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	\$80,000	—	—	\$120,000	—	—	\$120,000	—	—

Form 3499 — 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.	
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.	

Form 3509 — 658 Federal IDEA/ESSA Programs

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	63,215	—	—	75,000	—	—	75,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	21,553	—	—	24,750	—	—	24,750	—	—
TOTAL PERSONAL SERVICES	\$84,768	—	—	\$99,750	—	—	\$99,750	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	38,839	—	—	37,788	—	—	37,788	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$38,839	—	—	\$37,788	—	—	\$37,788	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$123,607	—	—	\$137,538	—	—	\$137,538	—	—

Form 3509 — 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.	
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.	

Statutory Dedications

Form 3488 — 658 Z18 Education Excellence Fund

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	60,000	—	—	60,000	—	—	60,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	18,029	—	—	18,029	—	—	18,029	—	—
TOTAL PERSONAL SERVICES	\$78,029	—	—	\$78,029	—	—	\$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	\$78,029	—	—	\$78,029	—	—	\$78,029	—	—

Form 3488 — 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. 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.	
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.	

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 3494 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 3498 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 3499 INTERAGENCY TRANSFERS
Salaries	—	2,337,716	1,950,747	203,754	—	60,000
Other Compensation	—	982,676	589,664	393,012	—	—
Related Benefits	—	957,657	613,754	284,321	—	20,000
TOTAL PERSONAL SERVICES	—	\$4,278,049	\$3,154,165	\$881,087	—	\$80,000
Travel	—	—	—	—	—	—
Operating Services	—	2,139,815	1,407,229	576,268	117,479	—
Supplies	—	371,297	201,398	—	169,899	—
TOTAL OPERATING EXPENSES	—	\$2,511,112	\$1,608,627	\$576,268	\$287,378	—
PROFESSIONAL SERVICES	—	\$130,555	\$97,198	\$33,357	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	136,861	136,861	—	—	—
TOTAL OTHER CHARGES	—	\$136,861	\$136,861	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$7,056,577	\$4,996,851	\$1,490,712	\$287,378	\$80,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 3509 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 3488 Z18-EDUCATION EXCELLENCE
Salaries	63,215	60,000
Other Compensation	—	—
Related Benefits	21,553	18,029
TOTAL PERSONAL SERVICES	\$84,768	\$78,029
Travel	—	—
Operating Services	38,839	—
Supplies	—	—
TOTAL OPERATING EXPENSES	\$38,839	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES	\$123,607	\$78,029

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 3494 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 3498 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 3499 INTERAGENCY TRANSFERS
Salaries	—	2,503,739	2,116,770	161,969	—	90,000
Other Compensation	—	1,048,355	611,415	436,940	—	—
Related Benefits	—	1,037,005	693,102	271,124	—	30,000
TOTAL PERSONAL SERVICES	—	\$4,589,099	\$3,421,287	\$870,033	—	\$120,000
Travel	—	—	—	—	—	—
Operating Services	—	2,139,815	1,407,229	577,319	117,479	—
Supplies	—	477,792	201,398	106,495	169,899	—
TOTAL OPERATING EXPENSES	—	\$2,617,607	\$1,608,627	\$683,814	\$287,378	—
PROFESSIONAL SERVICES	—	\$130,555	\$97,198	\$33,357	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	90,359	90,359	—	—	—
TOTAL OTHER CHARGES	—	\$90,359	\$90,359	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$7,427,620	\$5,217,471	\$1,587,204	\$287,378	\$120,000

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 3509 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 3488 Z18-EDUCATION EXCELLENCE
Salaries	75,000	60,000
Other Compensation	—	—
Related Benefits	24,750	18,029
TOTAL PERSONAL SERVICES	\$99,750	\$78,029
Travel	—	—
Operating Services	37,788	—
Supplies	—	—
TOTAL OPERATING EXPENSES	\$37,788	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES	\$137,538	\$78,029

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4710058	MR-INT AGCY-SERVICES	2,016,440	1,981,697	2,132,120	150,423
Total Collections/Income			\$2,016,440	\$1,981,697	\$2,132,120	\$150,423
TYPE						
Expenditures Source of Funding Form (BR-6)			2,016,440	1,981,697	2,132,120	150,423
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,016,440	\$1,981,697	\$2,132,120	\$150,423
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	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
Z18-EDUCATION EXCELLENCE	4830014	INTRAFUND TRANSFER	78,090	78,029	78,029	—
Total Collections/Income			\$78,090	\$78,029	\$78,029	—
TYPE						
Expenditures Source of Funding Form (BR-6)			78,090	78,029	78,029	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$78,090	\$78,029	\$78,029	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 3527 — 658 Revenue Collections

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

SCHEDULE OF REQUESTED EXPENDITURES

6581 - Instruction Program

Operating Services

FY2021-2022 Request	Description
101,511	Misc. student services, including transportation and special education services.
7,550	Student Liability and Worker's Comp insurance
\$109,061	Total Operating Services

Supplies

FY2021-2022 Request	Description
49,398	Computer hardware, software and licensing.
141,016	Education and residential supplies
287,378	Food service contract
\$477,792	Total Supplies

Professional Services

FY2021-2022 Request	Means of Financing	Description
20,000	State General Fund	
\$20,000		Legal consultation services
33,357	Interagency Transfers	
\$33,357		Professional development training
77,198	State General Fund	
\$77,198		Program services for classes and extracurricular activities.
\$130,555		Total Professional Services

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
27,534	State General Fund		
\$27,534		LEGISLATIVE AUDITOR	Legislative audit services.
31,925	State General Fund		
\$31,925		OFFICE OF RISK MANAGEMENT	ORM insurance coverages.
10,000	State General Fund		
\$10,000		DOA-OFFICE OF ST PROCUREMENT	OSP Procurement services
20,900	State General Fund		
\$20,900		DOA-OFFICE OF TECHNOLOGY SVCS	OTS technology services
\$90,359	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	4,996,851	—	—	—	119,000	101,620	5,217,471
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,981,697	—	—	—	—	150,423	2,132,120
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	78,029	—	—	—	—	—	78,029
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,056,577	—	—	—	\$119,000	\$252,043	\$7,427,620

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Education Excellence Fund	78,029	—	—	—	—	—	78,029
Total:	\$78,029	—	—	—	—	—	\$78,029

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	2,337,716	—	—	—	85,000	81,023	2,503,739
Other Compensation	982,676	—	—	—	—	65,679	1,048,355
Related Benefits	957,657	—	—	—	34,000	45,348	1,037,005
TOTAL PERSONAL SERVICES	\$4,278,049	—	—	—	\$119,000	\$192,050	\$4,589,099
Travel	—	—	—	—	—	—	—
Operating Services	2,139,815	—	—	—	—	—	2,139,815
Supplies	371,297	—	—	—	—	106,495	477,792
TOTAL OPERATING EXPENSES	\$2,511,112	—	—	—	—	\$106,495	\$2,617,607
PROFESSIONAL SERVICES	\$130,555	—	—	—	—	—	\$130,555
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	136,861	—	—	—	—	(46,502)	90,359
TOTAL OTHER CHARGES	\$136,861	—	—	—	—	\$(46,502)	\$90,359
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,056,577	—	—	—	\$119,000	\$252,043	\$7,427,620
Classified	2	—	—	—	—	—	2
Unclassified	35	—	—	—	1	—	36
TOTAL AUTHORIZED T.O. POSITIONS	37	—	—	—	1	—	38
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	12	—	—	—	—	—	12

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 1988 — FY22 Standard Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	38,383
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	21,057
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$59,440

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	48,147
Supplies	8,355
TOTAL OPERATING EXPENSES	\$56,502
PROFESSIONAL SERVICES	\$2,938
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$59,440

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 3395 — 658 - Inflation Reversal
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(38,383)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(21,057)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(59,440)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(48,147)
Supplies	(8,355)
TOTAL OPERATING EXPENSES	\$(56,502)
PROFESSIONAL SERVICES	\$(2,938)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(59,440)

Positions

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

Form 3386 — 658 New Position Request

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	119,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$119,000

Expenditures

	Amount
Salaries	85,000
Other Compensation	—
Related Benefits	34,000
TOTAL PERSONAL SERVICES	\$119,000
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	\$119,000

Positions

	FTE
Classified	—
Unclassified	1
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 3335 — 658 Cost of Living 4% Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	109,951
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$109,951

Expenditures

	Amount
Salaries	81,023
Other Compensation	—
Related Benefits	28,928
TOTAL PERSONAL SERVICES	\$109,951
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	\$109,951

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 3355 — 658 Revenue Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	38,171
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	150,423
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$188,594

Expenditures

	Amount
Salaries	—
Other Compensation	65,679
Related Benefits	16,420
TOTAL PERSONAL SERVICES	\$82,099
Travel	—
Operating Services	—
Supplies	106,495
TOTAL OPERATING EXPENSES	\$106,495
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$188,594

Positions

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

Form 3377 — 658 Expense Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(46,502)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(46,502)

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	(46,502)
TOTAL OTHER CHARGES	\$(46,502)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(46,502)

Positions

	FTE
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

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	4,996,851	—	—	—	119,000	101,620	5,217,471
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,981,697	—	—	—	—	150,423	2,132,120
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	78,029	—	—	—	—	—	78,029
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,056,577	—	—	—	\$119,000	\$252,043	\$7,427,620

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Education Excellence Fund	78,029	—	—	—	—	—	78,029
Total:	\$78,029	—	—	—	—	—	\$78,029

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	2,337,716	—	—	—	85,000	81,023	2,503,739
Other Compensation	982,676	—	—	—	—	65,679	1,048,355
Related Benefits	957,657	—	—	—	34,000	45,348	1,037,005
TOTAL PERSONAL SERVICES	\$4,278,049	—	—	—	\$119,000	\$192,050	\$4,589,099
Travel	—	—	—	—	—	—	—
Operating Services	2,139,815	—	—	—	—	—	2,139,815
Supplies	371,297	—	—	—	—	106,495	477,792
TOTAL OPERATING EXPENSES	\$2,511,112	—	—	—	—	\$106,495	\$2,617,607
PROFESSIONAL SERVICES	\$130,555	—	—	—	—	—	\$130,555
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	136,861	—	—	—	—	(46,502)	90,359
TOTAL OTHER CHARGES	\$136,861	—	—	—	—	\$(46,502)	\$90,359
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,056,577	—	—	—	\$119,000	\$252,043	\$7,427,620
Classified	2	—	—	—	—	—	2
Unclassified	35	—	—	—	1	—	36
TOTAL AUTHORIZED T.O. POSITIONS	37	—	—	—	1	—	38
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	12	—	—	—	—	—	12

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 1988 — FY22 Standard Inflation

6581 - Instruction Program

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	38,383
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	21,057
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$59,440

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	48,147
Supplies	8,355
TOTAL OPERATING EXPENSES	\$56,502
PROFESSIONAL SERVICES	\$2,938
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$59,440

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	21,057
State General Fund	38,383
Total:	\$59,440

Operating Services

Commitment item	Name	Amount
5310007	SERV-TRANSPORTATION	2,273
5320002	INS-WORKMAN-ÍS COMP	91
5320400	INS-OTHER	79
5340010	RENT-REAL ESTATE	44,560
5340020	RENT-EQUIPMENT	405
5350001	UTIL-INTERNET PROVID	103
5350005	UTIL-OTHER COMM SERV	625
5350006	UTIL-MAIL/DEL/POST	11
Total:		\$48,147

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	117
5410009	SUP-EDUCATION & REC	5,257
5410013	SUP-FOOD & BEVERAGE	2,643
5410035	SUP-SOFTWARE	338
Total:		\$8,355

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	450
5510012	PROF SERV-EDUCATION	2,488
Total:		\$2,938

Form 3395 — 658 - Inflation Reversal

6581 - Instruction Program

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(38,383)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(21,057)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(59,440)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(48,147)
Supplies	(8,355)
TOTAL OPERATING EXPENSES	\$(56,502)
PROFESSIONAL SERVICES	\$(2,938)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(59,440)

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	(21,057)
State General Fund	(38,383)
Total:	\$(59,440)

Operating Services

Commitment item	Name	Amount
5310007	SERV-TRANSPORTATION	(2,273)
5320002	INS-WORKMAN-ís COMP	(91)
5320400	INS-OTHER	(79)
5340010	RENT-REAL ESTATE	(44,560)
5340020	RENT-EQUIPMENT	(405)
5350001	UTIL-INTERNET PROVID	(103)
5350005	UTIL-OTHER COMM SERV	(625)
5350006	UTIL-MAIL/DEL/POST	(11)
Total:		\$(48,147)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(117)
5410009	SUP-EDUCATION & REC	(5,257)
5410013	SUP-FOOD & BEVERAGE	(2,643)
5410035	SUP-SOFTWARE	(338)
Total:		\$(8,355)

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	(450)
5510012	PROF SERV-EDUCATION	(2,488)
Total:		\$(2,938)

Form 3386 — 658 New Position Request

6581 - Instruction Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	119,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$119,000

EXPENDITURES

	Amount
Salaries	85,000
Other Compensation	—
Related Benefits	34,000
TOTAL PERSONAL SERVICES	\$119,000
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	\$119,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	1
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	We are requesting the addition of a Chief Operating Officer position this year. When we converted from a charter school, to a state agency, we did so with essentially the same staff we had (at the request of DOA) as a charter school. Since that time, our student population has expanded significantly without the corresponding changes to our operational staff. In addition, as we have learned the level of staffing it takes to manage state systems and guidelines, we find ourselves constantly understaffed as compared to our sister schools. We currently have only staff members to handle all of finance, operations and human resources for a staff of over 100 people. This is a vastly smaller administrative staff than any of the other special schools and an unrealistic number given the reporting and compliance requirements of being a state agency.
Cite performance indicators for the adjustment.	This year's Legislative audit showed several deficiencies - none of which can be corrected with current staffing levels. In terms of man hours alone, this year's audit took up more than 25% of the entire number of man hours available for all of finance, operations and human resources, for the year. We are unable to meet state statute and audit requirements with our current staffing levels and therefore, are requesting this additional position.
What would the impact be if this is not funded?	Position is necessary to ensure compliance to state statute and legislative audit guidelines.
Is revenue a fixed amount or can it be adjusted?	This will be a fixed amount.
Is the expenditure of these revenues restricted?	These revenues are not restricted.
Additional information or comments.	

Form 3335 — 658 Cost of Living 4% Adjustment

6581 - Instruction Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	109,951
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$109,951

EXPENDITURES

	Amount
Salaries	81,023
Other Compensation	—
Related Benefits	28,928
TOTAL PERSONAL SERVICES	\$109,951
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	\$109,951

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Funding will be used to provide a 4% cost-of-living increase to all unclassified staff members. The goal of Thrive Academy is to provide a high quality educational program, in a nurturing residential setting. The unique challenges of our at-risk student body requires the highest quality of trained, experienced staffing to implement our Trauma Informed approach successfully. In order to retain this qualified staff and show our appreciation for their daily efforts, it is important to reward them monetarily, to ensure we will not lose them to pursue private opportunities, that customarily reward them for certifications, continuing education and years of experience.
Cite performance indicators for the adjustment.	This funding is not connected to any specific performance indicators.
What would the impact be if this is not funded?	The success of our program weighs heavily on staff performance and being able to maintain high quality employees, experienced in dealing with educational challenge, unique to our at-risk student body.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount and is not restricted to any particular program activities.
Is the expenditure of these revenues restricted?	The requested revenue is a fixed amount and is not restricted.
Additional information or comments.	

Form 3355 — 658 Revenue Adjustment

6581 - Instruction Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	38,171
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	150,423
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$188,594

EXPENDITURES

	Amount
Salaries	—
Other Compensation	65,679
Related Benefits	16,420
TOTAL PERSONAL SERVICES	\$82,099
Travel	—
Operating Services	—
Supplies	106,495
TOTAL OPERATING EXPENSES	\$106,495
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$188,594

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Adjustment to IAT funds anticipated as compared to current year actuals. additional MFP/IDEA/ESSA funding, to pay for personnel services, as provided for and approved by grant guidelines.
Cite performance indicators for the adjustment.	This funding is not connected to any specific performance indicators.
What would the impact be if this is not funded?	We would not be able to continue current program activity levels without funding currently in place.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount and not restricted to any particular activities in the program.
Is the expenditure of these revenues restricted?	The requested revenue is a fixed amount and not restricted to any particular activities in the program.
Additional information or comments.	

Form 3377 — 658 Expense Adjustments

6581 - Instruction Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(46,502)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(46,502)

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	(46,502)
TOTAL OTHER CHARGES	\$(46,502)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(46,502)

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This is a re-alignment of expenses to adjust costs to align more accurately to current year actuals.
Cite performance indicators for the adjustment.	This adjustment is not tied to specific performance indicators.
What would the impact be if this is not funded?	This is a realignment of expenses to more correctly distribute how funds are currently being used for program success.
Is revenue a fixed amount or can it be adjusted?	This adjustment is a fixed amount.
Is the expenditure of these revenues restricted?	There are no restrictions to these revenues.
Additional information or comments.	



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	4,996,851	220,620	—	5,217,471
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,981,697	150,423	—	2,132,120
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	78,029	—	—	78,029
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,056,577	\$371,043	—	\$7,427,620
Salaries	2,337,716	166,023	—	2,503,739
Other Compensation	982,676	65,679	—	1,048,355
Related Benefits	957,657	79,348	—	1,037,005
TOTAL PERSONAL SERVICES	\$4,278,049	\$311,050	—	\$4,589,099
Travel	—	—	—	—
Operating Services	2,139,815	—	—	2,139,815
Supplies	371,297	106,495	—	477,792
TOTAL OPERATING EXPENSES	\$2,511,112	\$106,495	—	\$2,617,607
PROFESSIONAL SERVICES	\$130,555	—	—	\$130,555
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	136,861	(46,502)	—	90,359
TOTAL OTHER CHARGES	\$136,861	\$(46,502)	—	\$90,359
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$7,056,577	\$371,043	—	\$7,427,620
Classified	2	—	—	2
Unclassified	35	1	—	36
TOTAL AUTHORIZED T.O. POSITIONS	37	1	—	38
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	12	—	—	12

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 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	4,996,851	220,620	—	5,217,471
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,981,697	150,423	—	2,132,120
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	78,029	—	—	78,029
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,056,577	\$371,043	—	\$7,427,620
Salaries	2,337,716	166,023	—	2,503,739
Other Compensation	982,676	65,679	—	1,048,355
Related Benefits	957,657	79,348	—	1,037,005
TOTAL PERSONAL SERVICES	\$4,278,049	\$311,050	—	\$4,589,099
Travel	—	—	—	—
Operating Services	2,139,815	—	—	2,139,815
Supplies	371,297	106,495	—	477,792
TOTAL OPERATING EXPENSES	\$2,511,112	\$106,495	—	\$2,617,607
PROFESSIONAL SERVICES	\$130,555	—	—	\$130,555
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	136,861	(46,502)	—	90,359
TOTAL OTHER CHARGES	\$136,861	\$(46,502)	—	\$90,359
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$7,056,577	\$371,043	—	\$7,427,620
Classified	2	—	—	2
Unclassified	35	1	—	36
TOTAL AUTHORIZED T.O. POSITIONS	37	1	—	38
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	12	—	—	12

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	4,996,851	220,620	—	—	5,217,471
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,981,697	150,423	—	—	2,132,120
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	78,029	—	—	—	78,029
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,056,577	\$371,043	—	—	\$7,427,620
Salaries	2,337,716	166,023	—	—	2,503,739
Other Compensation	982,676	65,679	—	—	1,048,355
Related Benefits	957,657	79,348	—	—	1,037,005
TOTAL PERSONAL SERVICES	\$4,278,049	\$311,050	—	—	\$4,589,099
Travel	—	—	—	—	—
Operating Services	2,139,815	—	—	—	2,139,815
Supplies	371,297	106,495	—	—	477,792
TOTAL OPERATING EXPENSES	\$2,511,112	\$106,495	—	—	\$2,617,607
PROFESSIONAL SERVICES	\$130,555	—	—	—	\$130,555
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	136,861	(46,502)	—	—	90,359
TOTAL OTHER CHARGES	\$136,861	\$(46,502)	—	—	\$90,359
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$7,056,577	\$371,043	—	—	\$7,427,620
Classified	2	—	—	—	2
Unclassified	35	1	—	—	36
TOTAL AUTHORIZED T.O. POSITIONS	37	1	—	—	38
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	12	—	—	—	12

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Education Excellence Fund	78,029	—	—	—	78,029
Total:	\$78,029	—	—	—	\$78,029

PROGRAM SUMMARY STATEMENT

6581 - Instruction Program

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	4,996,851	220,620	—	—	5,217,471
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,981,697	150,423	—	—	2,132,120
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	78,029	—	—	—	78,029
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,056,577	\$371,043	—	—	\$7,427,620
Salaries	2,337,716	166,023	—	—	2,503,739
Other Compensation	982,676	65,679	—	—	1,048,355
Related Benefits	957,657	79,348	—	—	1,037,005
TOTAL PERSONAL SERVICES	\$4,278,049	\$311,050	—	—	\$4,589,099
Travel	—	—	—	—	—
Operating Services	2,139,815	—	—	—	2,139,815
Supplies	371,297	106,495	—	—	477,792
TOTAL OPERATING EXPENSES	\$2,511,112	\$106,495	—	—	\$2,617,607
PROFESSIONAL SERVICES	\$130,555	—	—	—	\$130,555
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	136,861	(46,502)	—	—	90,359
TOTAL OTHER CHARGES	\$136,861	\$(46,502)	—	—	\$90,359
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$7,056,577	\$371,043	—	—	\$7,427,620
Classified	2	—	—	—	2
Unclassified	35	1	—	—	36
TOTAL AUTHORIZED T.O. POSITIONS	37	1	—	—	38
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	12	—	—	—	12

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Education Excellence Fund	78,029	—	—	—	78,029
Total:	\$78,029	—	—	—	\$78,029



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	4,878,870	4,996,851	220,620	—	—	5,217,471	220,620
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,016,440	1,981,697	150,423	—	—	2,132,120	150,423
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	78,090	78,029	—	—	—	78,029	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,973,400	\$7,056,577	\$371,043	—	—	\$7,427,620	\$371,043

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Education Excellence Fund	78,090	78,029	—	—	—	78,029	—
Total:	\$78,090	\$78,029	—	—	—	\$78,029	—

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	2,156,975	2,337,716	166,023	—	—	2,503,739	166,023
Other Compensation	927,289	982,676	65,679	—	—	1,048,355	65,679
Related Benefits	881,263	957,657	79,348	—	—	1,037,005	79,348
TOTAL PERSONAL SERVICES	\$3,965,526	\$4,278,049	\$311,050	—	—	\$4,589,099	\$311,050
Travel	—	—	—	—	—	—	—
Operating Services	2,186,520	2,139,815	—	—	—	2,139,815	—
Supplies	561,118	371,297	106,495	—	—	477,792	106,495
TOTAL OPERATING EXPENSES	\$2,747,638	\$2,511,112	\$106,495	—	—	\$2,617,607	\$106,495
PROFESSIONAL SERVICES	\$175,555	\$130,555	—	—	—	\$130,555	—
Other Charges	10,725	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	73,956	136,861	(46,502)	—	—	90,359	(46,502)
TOTAL OTHER CHARGES	\$84,681	\$136,861	\$(46,502)	—	—	\$90,359	\$(46,502)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,973,400	\$7,056,577	\$371,043	—	—	\$7,427,620	\$371,043
Classified	2	2	—	—	—	2	—
Unclassified	33	35	1	—	—	36	1
TOTAL AUTHORIZED T.O. POSITIONS	35	37	1	—	—	38	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	12	12	—	—	—	12	—

PROGRAM SUMMARY STATEMENT

6581 - Instruction Program

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	4,878,870	4,996,851	220,620	—	—	5,217,471	220,620
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,016,440	1,981,697	150,423	—	—	2,132,120	150,423
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	78,090	78,029	—	—	—	78,029	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,973,400	\$7,056,577	\$371,043	—	—	\$7,427,620	\$371,043

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Education Excellence Fund	78,090	78,029	—	—	—	78,029	—
Total:	\$78,090	\$78,029	—	—	—	\$78,029	—

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	2,156,975	2,337,716	166,023	—	—	2,503,739	166,023
Other Compensation	927,289	982,676	65,679	—	—	1,048,355	65,679
Related Benefits	881,263	957,657	79,348	—	—	1,037,005	79,348
TOTAL PERSONAL SERVICES	\$3,965,526	\$4,278,049	\$311,050	—	—	\$4,589,099	\$311,050
Travel	—	—	—	—	—	—	—
Operating Services	2,186,520	2,139,815	—	—	—	2,139,815	—
Supplies	561,118	371,297	106,495	—	—	477,792	106,495
TOTAL OPERATING EXPENSES	\$2,747,638	\$2,511,112	\$106,495	—	—	\$2,617,607	\$106,495
PROFESSIONAL SERVICES	\$175,555	\$130,555	—	—	—	\$130,555	—
Other Charges	10,725	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	73,956	136,861	(46,502)	—	—	90,359	(46,502)
TOTAL OTHER CHARGES	\$84,681	\$136,861	\$(46,502)	—	—	\$90,359	\$(46,502)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,973,400	\$7,056,577	\$371,043	—	—	\$7,427,620	\$371,043
Classified	2	2	—	—	—	2	—
Unclassified	33	35	1	—	—	36	1
TOTAL AUTHORIZED T.O. POSITIONS	35	37	1	—	—	38	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	12	12	—	—	—	12	—



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Addenda

CHILDREN'S BUDGET

CHILDREN'S BUDGET						
DEPARTMENT NAME: Special Schools & Commissions					FORM CHILD - 1 (08/20)	
AGENCY NAME: THRIVE ACADEMY					AFS AGY: 658	
PROGRAM : Instruction & Residential					FISCAL YEAR: 2021-2022	
SERVICE: 7th-12th Grade Boarding School						
		EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
MEANS OF FINANCING:						
1	STATE GENERAL FUND (Direct)	\$4,996,851	\$5,217,471		\$5,217,471	
2	STATE GENERAL FUND BY:					
3	INTERAGENCY TRANSFERS	\$1,981,697	\$2,132,120		\$2,132,120	
4	FEES & SELF-GENERATED					
5	STATUTORY DEDICATIONS	\$78,029	\$78,029		\$78,029	
6	FEDERAL FUNDS					
7	TOTAL MEANS OF FINANCING	\$7,056,577	\$7,427,620	\$0	\$7,427,620	\$0
EXPENDITURES & REQUEST:						
9	Salaries Regular	\$2,337,716	\$2,503,739		\$2,503,739	
10	Other Compensation	\$982,676	\$1,048,355		\$1,048,355	
11	Related Benefits	\$957,657	\$1,037,005		\$1,037,005	
12	TOTAL PERSONAL SERVICES	\$4,278,049	\$4,589,099	\$0	\$4,589,099	\$0
13	Travel					
14	Operating Services	\$2,139,815	\$2,139,815		\$2,139,815	
15	Supplies	\$371,297	\$477,792		\$477,792	
16	TOTAL OPERATING EXPENSES	\$2,511,112	\$2,617,607	\$0	\$2,617,607	\$0
17	PROFESSIONAL SERVICES	\$130,555	\$130,555		\$130,555	
18	Other Charges					
19	Debt Service					
20	Interagency Transfers	\$136,861	\$90,359		\$90,359	
21	TOTAL OTHER CHARGES	\$136,861	\$90,359	\$0	\$90,359	\$0
22	Acquisitions					
23	Major Repairs					
24	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
25	UNALLOTED					
26	TOTAL EXPENDITURES & REQUEST	\$7,056,577	\$7,427,620	\$0	\$7,427,620	\$0
27	EXCESS (OR DEFICIENCY) OF					
28	FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0
AUTHORIZED T.O. FTE POSITIONS:						
30	Classified (2100, 5200)	2	2		2	
31	Unclassified (2130)	35	36		36	
32	TOTAL AUTHORIZED T.O. FTE POSITIONS	37	38	0	38	0
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*					
34	TOTAL NON-T.O. FTE POSITIONS**	12	12		12	

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAES).



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