		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	r: Charter School Commission n: Charter School Commission priation Unit: Charter School Co	mmission					525 CS1 EDAB
FY 2022	2 Total Appropriation						
1.00	FY 2022 Total Appropriation						EDAB
	10000 General	1.50	126,500	47,600	0	0	174,100
	32533 Dedicated	3.50	371,900	94,800	0	0	466,700
ОТ	32533 Dedicated	0.00	83,300	471,700	0	0	555,000
		5.00	581,700	614,100	0	0	1,195,800
1.21	Account Transfers						EDAB
ОТ	32533 Dedicated	0.00	0	(15,600)	15,600	0	0
		0.00	0	(15,600)	15,600	0	0
1.61	Reverted Appropriation Balar	nces					EDAB
	10000 General	0.00	0	(1,400)	0	0	(1,400)
	32533 Dedicated	0.00	0	0	0	0	0
		0.00	0	(1,400)	0	0	(1,400)
1.71	Legislative Reappropriation						EDAB
OT	32533 Dedicated	0.00	(141,000)	(510,700)	(200)	0	(651,900)
		0.00	(141,000)	(510,700)	(200)	0	(651,900)
FY 2022	2 Actual Expenditures						
2.00	FY 2022 Actual Expenditures						EDAB
	10000 General	1.50	126,500	46,200	0	0	172,700
	32533 Dedicated	3.50	371,900	94,800	0	0	466,700
ОТ	32533 Dedicated	0.00	(57,700)	(54,600)	15,400	0	(96,900)
		5.00	440,700	86,400	15,400	0	542,500
FY 2023	3 Original Appropriation						
3.00	FY 2023 Original Appropriation	on					EDAB
	10000 General	1.50	134,800	47,600	0	0	182,400
	32533 Dedicated	3.50	394,600	101,300	0	0	495,900
		5.00	529,400	148,900	0	0	678,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	oriation Adjustment						
4.11	Legislative Reapprop	oriation					EDA
Th	nis decision unit reflects re	eappropriation authority g	ranted by HB 725	in the 2022 legis	slative session.		
ОТ	32533 Dedicated	0.00	141,000	510,700	200	0	651,900
		0.00	141,000	510,700	200	0	651,900
FY 202	3Total Appropriation						
5.00	FY 2023 Total Appro	priation					EDAE
	10000 General	1.50	134,800	47,600	0	0	182,400
	32533 Dedicated	3.50	394,600	101,300	0	0	495,900
ОТ	32533 Dedicated	0.00	141,000	510,700	200	0	651,900
		5.00	670,400	659,600	200	0	1,330,200
FY 202	3 Estimated Expenditur	es					
7.00	FY 2023 Estimated E	Expenditures					EDA
	10000 General	1.50	134,800	47,600	0	0	182,400
	32533 Dedicated	3.50	394,600	101,300	0	0	495,900
ОТ	32533 Dedicated	0.00	141,000	510,700	200	0	651,900
		5.00	670,400	659,600	200	0	1,330,200
Base A	djustments						
8.41	Removal of FY23 rea	appropriation expenditure					EDA
Th		one-time appropriation or		from FY 2023.			
ОТ	32533 Dedicated	0.00	(141,000)	(510,700)	(200)	0	(651,900)
		0.00	(141,000)	(510,700)	(200)	0	(651,900)
FY 202	4 Base						
9.00	FY 2024 Base						EDA
	10000 General	1.50	134,800	47,600	0	0	182,400
	32533 Dedicated	3.50	394,600	101,300	0	0	495,900
ОТ	32533 Dedicated	0.00	0	0	0	0	0
		5.00	529,400	148,900	0	0	678,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogra	m Mainte	nance						
).11	Chan	ge in Health Benefit Co	osts					E
Th	nis decisio	on unit reflects an increa	ase in the employe	er health benefit co	osts based on th	e November 2022	Milliman projection	
	10000	General	0.00	1,300	0	0	0	1,300
	32533	Dedicated	0.00	4,800	0	0	0	4,800
			0.00	6,100	0	0	0	6,100
	nis decisio	ge in Variable Benefit (on unit reflects a change PERSI employer contri	e in variable benefi					
		General	0.00	300	0	0	0	300
	32533	Dedicated	0.00	500	0	0	0	500
			0.00	800	0	0	0	800
.23 Th	ne Govern	ract Inflation Adjustmen for recommends dedica different space.		authority for offic	·	·		E n moving the
ag		Dedicated	0.00	0	19.400	0	0	19.400
_	32533	Dedicated	0.00	0	19,400 19,400	0	0	19,400
.41	32533 Attornals decision	Dedicated ney General Fees on unit reflects adjustme Dedicated	0.00	0	19,400	0		19,400
.41	32533 Attornals decision	ney General Fees on unit reflects adjustme	0.00	0 ces provided by the	19,400	0 Attorney General.	0	19,400
.41 Th .45	32533 Attornalis decision 32533 Risk	ney General Fees on unit reflects adjustme	0.00 ents for legal service 0.00 0.00	0 ces provided by th 0 0	19,400 ne Office of the A 12,100 12,100	outtorney General.	0 0 0	19,400 E 12,100 12,100
.41 Th .45	Attornis decision 32533 Risk his decision surance M	ney General Fees on unit reflects adjustme Dedicated Management Costs on unit reflects adjustme	0.00 ents for legal service 0.00 0.00	0 ces provided by th 0 0	19,400 ne Office of the A 12,100 12,100	outtorney General.	0 0 0	19,400 E 12,100 12,100
.41 Th .45 Th	Attornis decision 32533 Risk his decision surance M	ney General Fees on unit reflects adjustme Dedicated Management Costs on unit reflects adjustme Management.	ents for legal service 0.00 0.00 ents to the cost of i	oces provided by the oces provided by the oces oces oces oces oces oces oces oce	19,400 ne Office of the A 12,100 12,100 ge as projected by	ottorney General. 0 0 vy a third-party actu	0 0 uary and billed by the	19,400 E 12,100 12,100 Ene Office of
.41 Tr .45 Tr Ins	Attornois decision 32533 Risk inis decision surance M 32533 Controis decision ate Controis decision ate Controis decision ate Controis decision at Control C	ney General Fees on unit reflects adjustme Dedicated Management Costs on unit reflects adjustme Management. Dedicated roller's Fees on unit reflects adjustme offers.	ents for legal service 0.00 0.00 0.00 ents to the cost of i	oces provided by the oces prov	19,400 ne Office of the A 12,100 12,100 ge as projected to (8,800) (8,800)	on the control of the	0 0 uary and billed by th 0 0 s provided by the O	19,400 E 12,100 12,100 Ene Office of (8,800) (8,800)
.41 Th .45 Th Ins	Attornois decision 32533 Risk inis decision surance M 32533 Controis decision ate Controis decision ate Controis decision ate Controis decision at Control C	ney General Fees on unit reflects adjustme Dedicated Management Costs on unit reflects adjustme Management. Dedicated roller's Fees on unit reflects adjustme	ents for legal service 0.00 0.00 ents to the cost of it 0.00 0.00 ents for statewide a 0.00	oces provided by the oces prov	19,400 ne Office of the A 12,100 12,100 ge as projected to (8,800) (8,800) attewide payroll p	oxttorney General. 0 0 0 over a third-party actual over a consistency of the constant of the	0 0 uary and billed by th 0 0 s provided by the O	19,400 E 12,100 12,100 E ne Office of (8,800) (8,800) Effice of the
41 Th 45 Th Ins	Attornois decision 32533 Risk inis decision surance M 32533 Controis decision ate Controis decision ate Controis decision ate Controis decision at Control C	ney General Fees on unit reflects adjustme Dedicated Management Costs on unit reflects adjustme Management. Dedicated roller's Fees on unit reflects adjustme offers.	ents for legal service 0.00 0.00 0.00 ents to the cost of i	oces provided by the oces prov	19,400 ne Office of the A 12,100 12,100 ge as projected to (8,800) (8,800)	on the control of the	0 0 uary and billed by th 0 0 s provided by the O	19,400 E 12,100 12,100 Ene Office of (8,800) (8,800)
.41 Th .45 Th .46 Th St	Attornalis decision 32533 Risk lais decision surance M 32533 Contralis decision ate Contralis Salar	ney General Fees on unit reflects adjustme Dedicated Management Costs on unit reflects adjustme Management. Dedicated roller's Fees on unit reflects adjustme oller. Dedicated	ents for legal service 0.00 0.00 ents to the cost of it 0.00 0.00 ents for statewide a 0.00 0.00 mployees	oces provided by the oces prov	19,400 ne Office of the A 12,100 12,100 ge as projected b (8,800) (8,800) atewide payroll p 700 700	over a third-party actual of the corocessing services of t	0 0 uary and billed by the 0 0 0 0	19,400 E 12,100 12,100 E ne Office of (8,800) (8,800) Effice of the
.41 Th	Attornalis decision 32533 Risk his decision surance M 32533 Contra 32533 Salar he Governalis decision at Contra 32533	mey General Fees on unit reflects adjustme Dedicated Management Costs on unit reflects adjustme Management. Dedicated roller's Fees on unit reflects adjustme oller. Dedicated	ents for legal service 0.00 0.00 0.00 ents to the cost of i 0.00 0.00 0.00 ents for statewide a 0.00 0.00 mployees change in employe	oces provided by the companies of the compensation of the compensa	19,400 ne Office of the A 12,100 12,100 ge as projected to (8,800) (8,800) atewide payroll p 700 700 or permanent er	on the control of the	0 0 uary and billed by the 0 0 o tributed by merit.	19,400 E 12,100 12,100 Ene Office of (8,800) (8,800) Effice of the
0.41 Th 0.45 Th Ins	Attornalis decision 32533 Risk lais decision surance M 32533 Contralis decision ate Contralis decision at Contralis deci	ney General Fees on unit reflects adjustme Dedicated Management Costs on unit reflects adjustme Management. Dedicated roller's Fees on unit reflects adjustme oller. Dedicated	ents for legal service 0.00 0.00 ents to the cost of it 0.00 0.00 ents for statewide a 0.00 0.00 mployees	oces provided by the oces prov	19,400 ne Office of the A 12,100 12,100 ge as projected b (8,800) (8,800) atewide payroll p 700 700	over a third-party actual of the corocessing services of t	0 0 uary and billed by the 0 0 0 0	19,400 E 12,100 12,100 E ne Office of (8,800) (8,800) E office of the

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
2024 Tot	tal Maintenance						
.00 F	FY 2024 Total Maintena	nce					E
10	000 General	1.50	142,000	47,600	0	0	189,600
32	533 Dedicated	3.50	411,200	124,700	0	0	535,900
OT 32	533 Dedicated	0.00	0	0	0	0	C
		5.00	553,200	172,300	0	0	725,500
ne Items							
.01 7	Technical Records Spec	cialist					E
	overnor recommends 1.0 ers by taking contract m gs.						
10	000 General	1.00	60,400	20,600	0	0	81,000
32	533 Dedicated	0.00	0	0	0	0	C
The Go This po	Program Manager overnor recommends 1.0 sition will be located in a						
The Go This po regular	overnor recommends 1.0 osition will be located in a) FTP and dedicated f	und spending aut	hority for a progr	am manager positi	on to support scho	el oversight.
The Go This po regular	overnor recommends 1.0 position will be located in a ly.) FTP and dedicated f and oversee schools i	und spending aut n eastern Idaho, v	hority for a progr where site visits f	am manager positi or Boise-based sta	on to support scho	ol oversight. o make
The Go This po regular	overnor recommends 1.0 position will be located in a ly.	D FTP and dedicated f and oversee schools i 1.00	und spending aut n eastern Idaho, v 96,800	hority for a progr where site visits f 0	am manager positi or Boise-based sta 0	on to support scho iff can be difficult to 0	ol oversight. o make 96,800
The Go This po regular 32: .61 F The Go (DHR)	overnor recommends 1.0 sition will be located in a ly. 533 Dedicated	2) FTP and dedicated for and oversee schools in the schools in the schools in the school in the scho	und spending aut n eastern Idaho, v 96,800 96,800 eated fund spendir colidation. This wil	hority for a prograwhere site visits for the content of the conten	am manager position Boise-based state of the bold of t	on to support scho ff can be difficult to 0 0	ol oversight. o make 96,800 96,800 EResources
The Go This po regular 32 .61 H The Go (DHR)	overnor recommends 1.0 sition will be located in a ly. 533 Dedicated Human Resource Conscivernor recommends Gefee structure to support	2) FTP and dedicated for and oversee schools in the schools in the schools in the school in the scho	und spending aut n eastern Idaho, v 96,800 96,800 eated fund spendir colidation. This wil	hority for a prograwhere site visits for the content of the conten	am manager position Boise-based state of the bold of t	on to support scho ff can be difficult to 0 0	ol oversight. o make 96,800 96,800 EResources
The Go This po regular 32 .61 F The Go (DHR) governi	overnor recommends 1.0 sition will be located in a ly. 533 Dedicated Human Resource Conscovernor recommends Gefee structure to support ment through the conso	D FTP and dedicated for and oversee schools in the schools in the schools in the school in the schoo	96,800 96,800 atted fund spendir colidation. This will nan resource personner.	hority for a progr where site visits f 0 0 ng authority for the I ensure a level connel under DHI	am manager position Boise-based state of the End of standardization and a standardizatio	on to support scho off can be difficult to o o o o o o o o o o o o	96,800 96,800 96,800 EResources
The Go This po regular 32 .61 F The Go (DHR) governi	overnor recommends 1.0 sition will be located in a ly. 533 Dedicated Human Resource Consciputoring recommends Gefee structure to support ment through the consource Consciputoring for the con	2) FTP and dedicated for and oversee schools in the schools in the schools in the school in the scho	96,800 96,800 96,800 atted fund spendir tolidation. This will nan resource personal tolidation.	hority for a prograwhere site visits for a programme of the control of the control of the connel under DHI of the connection o	am manager position Boise-based state of Boise-based state of the Increase in the English standardization at R.	on to support scho off can be difficult to o o o Division of Human F and uniformity acros	96,800 96,800 EResources ss state
The Go This po regular 32 .61 F The Go (DHR) governi	overnor recommends 1.0 sition will be located in a ly. 533 Dedicated Human Resource Conscipuernor recommends Gefee structure to support ment through the consource Conscipuernos General 533 Dedicated	2 FTP and dedicated for and oversee schools in the schools in the school of the school	96,800 96,800 96,800 eated fund spendir solidation. This will nan resource personance in 1,600 3,600	hority for a prograwhere site visits for a programme of the control of the contro	am manager position Boise-based state of Boise-based state of the Increase in the English standardization at R.	on to support scho off can be difficult to o o o o o o o o o o o o	96,800 96,800 EResources ss state 1,600 3,600
The Go This po regulari 324 61 F The Go (DHR) 1 governi 100 324	overnor recommends 1.0 sition will be located in a ly. 533 Dedicated Human Resource Conscipuernor recommends Gefee structure to support ment through the consource Conscipuernos General 533 Dedicated	2 FTP and dedicated for and oversee schools in the schools in the school of the school	96,800 96,800 96,800 eated fund spendir solidation. This will nan resource personance in 1,600 3,600	hority for a prograwhere site visits for a programme of the control of the contro	am manager position Boise-based state of Boise-based state of the Increase in the English standardization at R.	on to support scho off can be difficult to o o o o o o o o o o o o	96,800 96,800 EResources ss state 1,600 3,600
The Go This po regulari 324 .61	overnor recommends 1.0 sition will be located in a sly. 533 Dedicated Human Resource Conscipuernor recommends Gefee structure to support ment through the consource Conscipuernos General 533 Dedicated	2 FTP and dedicated for and oversee schools in the schools in the school of the school	96,800 96,800 96,800 eated fund spendir solidation. This will nan resource personance in 1,600 3,600	hority for a prograwhere site visits for a programme of the control of the contro	am manager position Boise-based state of Boise-based state of the Increase in the English standardization at R.	on to support scho off can be difficult to o o o o o o o o o o o o	96,800 96,800 96,800 EResources ss state 1,600 3,600 5,200
The Go This po regulari 32: .61	overnor recommends 1.0 sition will be located in a sly. 533 Dedicated Human Resource Consciperations of the structure to support ment through the consource through the consource Consciperation of the structure to support ment through the consource Consciperation of the structure to support ment through the consource Consciperation of the structure of the stru	2 FTP and dedicated for and oversee schools in the schools in the school of the school	96,800 96,800 96,800 atted fund spendir solidation. This will nan resource pers 1,600 3,600 5,200	hority for a prograwhere site visits for a programmer of the control of the contr	am manager position Boise-based state of Boise-based state of the Increase in the English standardization at R. 0 0 0 0 0	on to support scho off can be difficult to o o o o o o o o o o o o	96,800 96,800 96,800 EResources ss state 1,600 3,600
The Go This po regulari 32 .61 F The Go (DHR) i governi 10 32 .62 .63 .64 .65 .66 .66 .66 .66 .66 .66	overnor recommends 1.0 sition will be located in a sity. 533 Dedicated Human Resource Consciperator recommends Gefee structure to support ment through the consolono General 533 Dedicated tal EY 2024 Total 000 General	2.50 The property of the prop	96,800 96,800 96,800 sated fund spendir solidation. This will nan resource pers 1,600 3,600 5,200	hority for a prograwhere site visits for a prograwhere site visits for a programme of the control of the contro	am manager position Boise-based state 0 0 0 0 see increase in the Dof standardization at R. 0 0 0	on to support scho off can be difficult to o o o o o o o o o o o o	96,800 96,800 96,800 96,800 EResources ss state 1,600 5,200