

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Charter School Commission					525	
Division: Charter School Commission						CS1
Appropriation Unit: Charter School Commission						EDAB

FY 2021 Total Appropriation

1.00	FY 2021 Total Appropriation						EDAB	
	10000	General	1.50	124,000	39,000	0	0	163,000
	32533	Dedicated	2.50	265,000	96,200	0	0	361,200
OT	32533	Dedicated	0.00	48,900	300,900	0	0	349,800
			4.00	437,900	436,100	0	0	874,000

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures						EDAB	
	10000	General	1.50	124,000	39,000	0	0	163,000
	32533	Dedicated	2.50	265,000	96,200	0	0	361,200
OT	32533	Dedicated	0.00	48,900	300,900	0	0	349,800
			4.00	437,900	436,100	0	0	874,000

FY 2022 Original Appropriation

3.00	FY 2022 Original 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
OT	32533	Dedicated	0.00	83,300	471,700	0	0	555,000
			5.00	581,700	614,100	0	0	1,195,800

FY 2022 Total Appropriation

5.00	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
OT	32533	Dedicated	0.00	83,300	471,700	0	0	555,000
			5.00	581,700	614,100	0	0	1,195,800

FY 2022 Estimated Expenditures

7.00	FY 2022 Estimated Expenditures						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
OT	32533	Dedicated	0.00	83,300	471,700	0	0	555,000
			5.00	581,700	614,100	0	0	1,195,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.41	Removal of One-Time Expenditures							EDAB
This decision unit removes one-time appropriation for FY 2021.								
OT	32533	Dedicated	0.00	(83,300)	(471,700)	0	0	(555,000)
			0.00	(83,300)	(471,700)	0	0	(555,000)

FY 2023 Base

9.00	FY 2023 Base							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
OT	32533	Dedicated	0.00	0	0	0	0	0
			5.00	498,400	142,400	0	0	640,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							EDAB
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
10000	General		0.00	900	0	0	0	900
32533	Dedicated		0.00	3,400	0	0	0	3,400
			0.00	4,300	0	0	0	4,300
10.12	Change in Variable Benefit Costs							EDAB
Change in Variable Benefit Costs								
10000	General		0.00	(500)	0	0	0	(500)
32533	Dedicated		0.00	(1,300)	0	0	0	(1,300)
			0.00	(1,800)	0	0	0	(1,800)
10.41	Attorney General Fees							EDAB
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.								
32533	Dedicated		0.00	0	(400)	0	0	(400)
			0.00	0	(400)	0	0	(400)
10.45	Risk Management Costs							EDAB
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.								
32533	Dedicated		0.00	0	6,400	0	0	6,400
			0.00	0	6,400	0	0	6,400
10.46	Controller's Fees							EDAB
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.								
32533	Dedicated		0.00	0	500	0	0	500
			0.00	0	500	0	0	500
10.61	Salary Multiplier - Regular Employees							EDAB
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.								
10000	General		0.00	5,300	0	0	0	5,300
32533	Dedicated		0.00	15,900	0	0	0	15,900
			0.00	21,200	0	0	0	21,200
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							EDAB
10000	General		1.50	132,200	47,600	0	0	179,800
32533	Dedicated		3.50	389,900	101,300	0	0	491,200
OT	32533	Dedicated	0.00	0	0	0	0	0
			5.00	522,100	148,900	0	0	671,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Line Items

12.91 Budget Law Exemptions/Other Adjustments EDAB

The Governor recommends authority to carry over any unencumbered and unspent dedicated funds from the commission's authorizer fees for FY23.

OT	32533	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

FY 2023 Total

13.00 FY 2023 Total EDAB

	10000	General	1.50	132,200	47,600	0	0	179,800
	32533	Dedicated	3.50	389,900	101,300	0	0	491,200
OT	32533	Dedicated	0.00	0	0	0	0	0
			5.00	522,100	148,900	0	0	671,000