

			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 2022 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
OT	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
OT	32533	Dedicated	0.00	0	(15,600)	15,600	0	0
			0.00	0	(15,600)	15,600	0	0
1.61	Reverted Appropriation Balances							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 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
OT	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 Original Appropriation								
3.00	FY 2023 Original Appropriation							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
Appropriation Adjustment								
4.11	Legislative Reappropriation							EDAB
This decision unit reflects reappropriation authority granted by HB 725 in the 2022 legislative session.								
OT	32533	Dedicated	0.00	141,000	510,700	200	0	651,900
			0.00	141,000	510,700	200	0	651,900

FY 2023 Total Appropriation

5.00	FY 2023 Total Appropriation							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
OT	32533	Dedicated	0.00	141,000	510,700	200	0	651,900
			5.00	670,400	659,600	200	0	1,330,200

FY 2023 Estimated Expenditures

7.00	FY 2023 Estimated Expenditures							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
OT	32533	Dedicated	0.00	141,000	510,700	200	0	651,900
			5.00	670,400	659,600	200	0	1,330,200

Base Adjustments

8.41	Removal of FY23 reappropriation expenditure							EDAB
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	32533	Dedicated	0.00	(141,000)	(510,700)	(200)	0	(651,900)
			0.00	(141,000)	(510,700)	(200)	0	(651,900)

FY 2024 Base

9.00	FY 2024 Base							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
OT	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
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 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
10.12	Change in Variable Benefit Costs						EDAB
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
10000	General	0.00	300	0	0	0	300
32533	Dedicated	0.00	500	0	0	0	500
		0.00	800	0	0	0	800
10.23	Contract Inflation Adjustments						EDAB
The Governor recommends dedicated fund spending authority for office space lease due to the Department of Administration moving the agency into different space.							
32533	Dedicated	0.00	0	19,400	0	0	19,400
		0.00	0	19,400	0	0	19,400
10.41	Attorney General Fees						EDAB
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							
32533	Dedicated	0.00	0	12,100	0	0	12,100
		0.00	0	12,100	0	0	12,100
10.45	Risk Management Costs						EDAB
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
32533	Dedicated	0.00	0	(8,800)	0	0	(8,800)
		0.00	0	(8,800)	0	0	(8,800)
10.46	Controller's Fees						EDAB
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
32533	Dedicated	0.00	0	700	0	0	700
		0.00	0	700	0	0	700
10.61	Salary Multiplier - Regular Employees						EDAB
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	5,600	0	0	0	5,600
32533	Dedicated	0.00	11,300	0	0	0	11,300
		0.00	16,900	0	0	0	16,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							EDAB
	10000	General	1.50	142,000	47,600	0	0	189,600
	32533	Dedicated	3.50	411,200	124,700	0	0	535,900
OT	32533	Dedicated	0.00	0	0	0	0	0
			5.00	553,200	172,300	0	0	725,500
Line Items								
12.01	Technical Records Specialist							EDAB
	The Governor recommends 1.0 FTP and General Fund for a technical records specialist 2 position. This position will support program managers by taking contract management workload, freeing them to conduct more fieldwork and attend more charter school board meetings.							
	10000	General	1.00	60,400	20,600	0	0	81,000
	32533	Dedicated	0.00	0	0	0	0	0
			1.00	60,400	20,600	0	0	81,000
12.02	Program Manager							EDAB
	The Governor recommends 1.0 FTP and dedicated fund spending authority for a program manager position to support school oversight. This position will be located in and oversee schools in eastern Idaho, where site visits for Boise-based staff can be difficult to make regularly.							
	32533	Dedicated	1.00	96,800	0	0	0	96,800
			1.00	96,800	0	0	0	96,800
12.61	Human Resource Consolidation							EDAB
	The Governor recommends General Fund and dedicated fund spending authority for the increase in the Division of Human Resources (DHR) fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.							
	10000	General	0.00	1,600	0	0	0	1,600
	32533	Dedicated	0.00	3,600	0	0	0	3,600
			0.00	5,200	0	0	0	5,200
FY 2024 Total								
13.00	FY 2024 Total							EDAB
	10000	General	2.50	204,000	68,200	0	0	272,200
	32533	Dedicated	4.50	511,600	124,700	0	0	636,300
OT	32533	Dedicated	0.00	0	0	0	0	0
			7.00	715,600	192,900	0	0	908,500