		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Charter School Commission						525
	n: Charter School Commission						CS1
Approp	riation Unit: Charter School Com	nmission					EDAB
FY 2023	3 Total Appropriation						
1.00	FY 2023 Total Appropriation						EDAB
	10000 General	1.50	134,800	47,600	0	0	182,400
	32533 Dedicated	3.50	535,600	612,000	200	0	1,147,800
		5.00	670,400	659,600	200	0	1,330,200
1.71	Legislative Reappropriation						EDAB
ОТ	32533 Dedicated	0.00	(162,700)	(537,400)	0	0	(700,100)
		0.00	(162,700)	(537,400)	0	0	(700,100)
FY 2023 2.00	3 Actual Expenditures FY 2023 Actual Expenditures						EDAB
	10000 General	1.50	134,800	47,600	0	0	182,400
	32533 Dedicated	3.50	535,600	612,000	200	0	1,147,800
ОТ	32533 Dedicated	0.00	(162,700)	(537,400)	0	0	(700,100)
		5.00	507,700	122,200	200	0	630,100
FY 2024	Original Appropriation						
3.00	FY 2024 Original Appropriation	1					EDAB
	10000 General	1.50	142,500	47,600	0	0	190,100
	32533 Dedicated	3.50	414,100	124,700	0	0	538,800
		5.00	556,600	172,300	0	0	728,900
Appropriation Adjustment							
4.11	Legislative Reappropriation						EDAB
This decision unit reflects reappropriation authority granted by HB 344 in the 2023 legislative session.							
ОТ	32533 Dedicated	0.00	162,700	537,400	0	0	700,100
		0.00	162,700	537,400	0	0	700,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024Total Appropriation									
5.00	FY 2024 Tot	al Appropriation						EDAB	
	10000 Gene	ral	1.50	142,500	47,600	0	0	190,100	
	32533 Dedic	ated	3.50	414,100	124,700	0	0	538,800	
ОТ	32533 Dedic	ated	0.00	162,700	537,400	0	0	700,100	
			5.00	719,300	709,700	0	0	1,429,000	
FY 2024	Estimated Exp	penditures							
7.00	FY 2024 Est	imated Expenditu	res					EDAB	
	10000 Gene	ral	1.50	142,500	47,600	0	0	190,100	
	32533 Dedic	ated	3.50	414,100	124,700	0	0	538,800	
ОТ	32533 Dedic	ated	0.00	162,700	537,400	0	0	700,100	
			5.00	719,300	709,700	0	0	1,429,000	
Base A	djustments								
8.41	Removal of	One-Time Expend	litures					EDAB	
		emoves one-time		om FY 2024.					
ОТ	32533 Dedic		0.00	(162,700)	(537,400)	0	0	(700,100)	
			0.00	(162,700)	(537,400)	0	0	(700,100)	
EV 000	. D								
FY 2025	b Base							5040	
9.00	FY 2025 Bas	se						EDAB	
	10000 Gene	ral	1.50	142,500	47,600	0	0	190,100	
	32533 Dedic	ated	3.50	414,100	124,700	0	0	538,800	
ОТ	32533 Dedic	ated	0.00	0	0	0	0	0	
			5.00	556,600	172,300	0	0	728,900	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Main	tenance						
11 Ch	ange in Health Benefit Co	sts					E
This deci-	sion unit reflects a decreas	se in the employe	r health benefit co	sts based on the	e December 2023 N	Milliman projection	using the 95th
1000		0.00	(700)	0	0	0	(700)
3253	3 Dedicated	0.00	(2,900)	0	0	0	(2,900)
		0.00	(3,600)	0	0	0	(3,600)
12 Ch	ange in Variable Benefit C	osts					Е
Fund, a F	sion unit reflects a change ERSI employer contributions BI board to be effective July B.	on rate adjustmen	t for all participan	ts and a benefit	enhancement for R	ule of 80 participar	nts approved b
1000	0 General	0.00	(300)	0	0	0	(300)
3253	3 Dedicated	0.00	200	0	0	0	200
		0.00	(100)	0	0	0	(100)
This deci-	sion unit reflects adjustme	nts for legal service	ces provided by th	e Office of the A	Attorney General.		
3253	3 Dedicated	0.00 0.00	0	(14,900) (14,900)	0	0	(14,900)
3253 45 Ris This deci Insurance	3 Dedicated sk Management Costs sion unit reflects adjustment the Management.	0.00 0.00 nts to the cost of	0 0 insurance coveraç	(14,900) ge as projected l	0 by a third-party actu	0 lary and billed by the	
3253 45 Ris This decis	3 Dedicated sk Management Costs sion unit reflects adjustmen	0.00 0.00 nts to the cost of 0.00	0 0 insurance coveraç	(14,900) ge as projected I	0 by a third-party actu 0	0 sary and billed by th	(14,900) Ene Office of
3253 45 Ris This decis	3 Dedicated sk Management Costs sion unit reflects adjustment the Management.	0.00 0.00 nts to the cost of	0 0 insurance coveraç	(14,900) ge as projected l	0 by a third-party actu	0 lary and billed by the	(14,900) Ene Office of
3253 I5 Ris This decid Insurance 3253	3 Dedicated sk Management Costs sion unit reflects adjustment the Management.	0.00 0.00 nts to the cost of 0.00	0 0 insurance coveraç	(14,900) ge as projected I	0 by a third-party actu 0	0 sary and billed by th	(14,900) Ene Office of 700
3253 15 Ris This deci: Insurance 3253 16 Co This deci:	3 Dedicated sk Management Costs sion unit reflects adjustment Management. 3 Dedicated ntroller's Fees sion unit reflects adjustment	0.00 0.00 nts to the cost of 0.00 0.00	0 0 o o o o o o o o o o o o o o o o o o	(14,900) ge as projected I 700 700	opy a third-party actual of the open of th	ouary and billed by the output of the output	(14,900) Ene Office of 700 700
3253 H5 Ris This deci: Insurance 3253 H6 Co This deci: State Cor	3 Dedicated sk Management Costs sion unit reflects adjustment Management. 3 Dedicated ntroller's Fees sion unit reflects adjustment	0.00 0.00 nts to the cost of 0.00 0.00	0 0 o o o o o o o o o o o o o o o o o o	(14,900) ge as projected I 700 700	opy a third-party actual of the open of th	ouary and billed by the output of the output	(14,900) Ene Office of 700 700
3253 H5 Ris This deci: Insurance 3253 H6 Co This deci: State Cor	3 Dedicated sk Management Costs sion unit reflects adjustment Management. 3 Dedicated ntroller's Fees sion unit reflects adjustment ntroller.	0.00 0.00 nts to the cost of	0 on the state of	(14,900) ge as projected I 700 700 atewide payroll	opy a third-party actual open of the control o	ouary and billed by the O	(14,900) Ene Office of 700 700 Effice of the (1,200)
3253 45 Ris This deci: Insurance 3253 46 Co This deci: State Cor 3253	3 Dedicated sk Management Costs sion unit reflects adjustment Management. 3 Dedicated ntroller's Fees sion unit reflects adjustment ntroller. 3 Dedicated	0.00 0.00 nts to the cost of	o o o o o o o o o o o o o o o o o o o	(14,900) ge as projected I 700 700 atewide payroll I (1,200)	ovy a third-party actual 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ouary and billed by the Output of the Output	(14,900) Ene Office of 700 700 Effice of the
3253 45 Ris This deci: Insurance 3253 46 Co This deci: State Cor 3253	3 Dedicated sk Management Costs sion unit reflects adjustment Management. 3 Dedicated ntroller's Fees sion unit reflects adjustment ntroller.	0.00 0.00 nts to the cost of incomplete in	o o o o o o o o o o o o o o o o o o o	(14,900) ge as projected I 700 700 atewide payroll (1,200) (1,200)	opy a third-party actual 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	outry and billed by the Outroon of Outroon o	(14,900) Ene Office of 700 700 Effice of the (1,200) (1,200)
3253 45 Ris This decir Insurance 3253 46 Co This decir State Cor 3253 48 Off This decir Services.	sk Management Costs sion unit reflects adjustmer Management. Dedicated introller's Fees sion unit reflects adjustmer introller. Dedicated	0.00 0.00 nts to the cost of incomplete in	o o o o o o o o o o o o o o o o o o o	(14,900) ge as projected I 700 700 atewide payroll (1,200) (1,200)	opy a third-party actual 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	outry and billed by the Outroon of Outroon o	(14,900) Ene Office of 700 700 Effice of the (1,200) (1,200)
3253 45 Ris This decir Insurance 3253 46 Co This decir State Cor 3253 48 Off This decir Services.	sk Management Costs sion unit reflects adjustmer Management. Dedicated introller's Fees sion unit reflects adjustmer introller. Dedicated ice of Information Technol sion unit reflects adjustmer	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	o o o o o o o o o o o o o o o o o o o	(14,900) ge as projected I 700 700 atewide payroll (1,200) (1,200) ort services prov	ovy a third-party actual of the conference of th	outary and billed by the Output of Information Tech	(14,900) Ene Office of 700 700 Effice of the (1,200) (1,200)
3253 45 Ris This decir Insurance 3253 46 Co This decir State Cor 3253 48 Off This decir Services. 3253	3 Dedicated sk Management Costs sion unit reflects adjustment Management. 3 Dedicated introller's Fees sion unit reflects adjustment introller. 3 Dedicated fice of Information Technol sion unit reflects adjustment Justice of Information Technol	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	o o o o o o o o o o o o o o o o o o o	(14,900) ge as projected I 700 700 atewide payroll I (1,200) (1,200) ort services prov	opy a third-party actual operation of the control operation operation of the control operation of the control operation of the control operation operation operation of the control operation operat	outry and billed by the Outro of Information Tech	(14,900) Ene Office of 700 700 Effice of the (1,200) (1,200) Enology 1,800
3253 45 Ris This deci: Insurance 3253 46 Co This deci: State Cor 3253 48 Off This deci: Services. 3253	3 Dedicated Sk Management Costs Sion unit reflects adjustment Management. 3 Dedicated Introller's Fees Sion unit reflects adjustment Introller. 3 Dedicated Tice of Information Technol Sion unit reflects adjustment Sion unit reflects adjustment Sion unit reflects adjustment Sion unit reflects adjustment Applicated Introller. Introller.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	o o o o o o o o o o o o o o o o o o o	(14,900) ge as projected I 700 700 atewide payroll (1,200) (1,200) ort services prov 1,800 1,800	opy a third-party actual operation of the control operation operation of the control operation of the control operation of the control operation operation operation operation operation of the control operation operat	outry and billed by the Oo of Information Tech	(14,900) Ene Office of 700 700 Effice of the (1,200) (1,200) Enology 1,800 1,800
3253 45 Ris This deci: Insurance 3253 46 Co This deci: State Cor 3253 48 Off This deci: Services. 3253	sk Management Costs sion unit reflects adjustmer Management. Dedicated Introller's Fees sion unit reflects adjustmer introller. Dedicated Ice of Information Technol sion unit reflects adjustmer John Comments adjustmer and Dedicated Ice of Information Technol sion unit reflects adjustmer All Comments adjustmer and Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	o o o o o o o o o o o o o o o o o o o	(14,900) ge as projected I 700 700 atewide payroll (1,200) (1,200) ort services prov 1,800 1,800 or permanent er	ovy a third-party actual of the party actual o	outributed by the Outributed by merit.	(14,900) Ene Office of 700 700 (1,200) (1,200) (1,200) 1,800 1,800
3253 45 Ris This deci: Insurance 3253 46 Co This deci: State Cor 3253 48 Off This deci: Services. 3253 61 Sa The Gove	3 Dedicated Sk Management Costs Sion unit reflects adjustment Management. 3 Dedicated Introller's Fees Sion unit reflects adjustment Introller. 3 Dedicated Tice of Information Technol Sion unit reflects adjustment Sion unit reflects adjustment Sion unit reflects adjustment Sion unit reflects adjustment Applicated Introller. Introller.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	o o o o o o o o o o o o o o o o o o o	(14,900) ge as projected I 700 700 atewide payroll (1,200) (1,200) ort services prov 1,800 1,800	opy a third-party actual operation of the control operation operation of the control operation of the control operation of the control operation operation operation operation operation of the control operation operat	outry and billed by the Oo of Information Tech	(14,900) Ene Office of 700 700 Effice of the (1,200) (1,200) Enology 1,800 1,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 20	25 Total Maintenance						
11.00	FY 2025 Total Maintenance						EDAB
	10000 General	1.50	145,400	47,600	0	0	193,000
	32533 Dedicated	3.50	420,800	111,100	0	0	531,900
ОТ	32533 Dedicated	0.00	0	0	0	0	0
		5.00	566,200	158,700	0	0	724,900
FY 20	25 Total FY 2025 Total						EDAB
	10000 General	1.50	145,400	47,600	0	0	193,000
	32533 Dedicated	3.50	420,800	111,100	0	0	531,900
ОТ	32533 Dedicated	0.00	0	0	0	0	0
		5.00	566,200	158,700	0	0	724,900