		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total		
Agency	: Charter School Commission						525		
Divisio	n: Charter School Commission						CS1		
Approp	oriation Unit: Charter School Con	nmission					EDAB		
FY 2024	FY 2024 Total Appropriation EDAB								
1.00	FY 2024 Total Appropriation						EDAB		
	10000 General	1.50	142,500	47,600	0	0	190,100		
	32533 Dedicated	3.50	576,800	662,100	0	0	1,238,900		
		5.00	719,300	709,700	0	0	1,429,000		
1.61	Reverted Appropriation Balance	ces					EDAB		
	10000 General	0.00	0	0	0	0	0		
	32533 Dedicated	0.00	(288,600)	(589,000)	0	0	(877,600)		
		0.00	(288,600)	(589,000)	0	0	(877,600)		
FY 2024	4 Actual Expenditures								
2.00	FY 2024 Actual Expenditures						EDAB		
	10000 General	1.50	142,500	47,600	0	0	190,100		
	32533 Dedicated	3.50	288,200	73,100	0	0	361,300		
		5.00	430,700	120,700	0	0	551,400		
FY 2025 Original Appropriation									
3.00	FY 2025 Original Appropriation	n					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		
		5.00	566,200	158,700	0	0	724,900		
FY 2025Total Appropriation									
5.00	FY 2025 Total Appropriation						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		
		5.00	566,200	158,700	0	0	724,900		

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Estimated Expenditures								
7.00	FY 2025 Estimated Expenditure	S					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	
		5.00	566,200	158,700	0	0	724,900	
FY 202	6 Base							
9.00	FY 2026 Base						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	
		5.00	566,200	158,700	0	0	724,900	

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Maintenance						
.11 Change in Health Benefit C	Costs					E
This decision unit reflects an incre	ease in the employe	r health benefit co	osts based on th	e Milliman projectio	n.	
10000 General	0.00	1,200	0	0	0	1,200
32533 Dedicated	0.00	5,300	0	0	0	5,300
	0.00	6,500	0	0	0	6,500
12 Change in Variable Benefit This decision unit reflects a chang		ts from an adjustr	ment in Workers	Compensation as p	provided by the Sta	EI ate Insurance
10000 General	0.00	(100)	0	0	0	(100)
32533 Dedicated	0.00	(200)	0	0	0	(200)
	0.00	(300)	0	0	0	(300)
41 Attorney General Fees This decision unit reflects adjustn	nents for legal servic	ces provided by th	e Office of the A	ttorney General.		Εſ
32533 Dedicated	0.00	0	(18,700)	0	0	(18,700)
	0.00	0	(18,700)	0	0	(18,700)
•						E
45 Risk Management Costs This decision unit reflects adjustn Insurance Management. 32533 Dedicated	nents to the cost of i	nsurance coveraç 0	ge as projected b	y a third-party actu 0	ary and billed by th	
This decision unit reflects adjustn Insurance Management.						ne Office of
This decision unit reflects adjustration Insurance Management. 32533 Dedicated 46 Controller's Fees This decision unit reflects adjustration State Controller.	0.00 0.00 nents for statewide a	0 0 accounting and sta	(400) (400) atewide payroll p	0 0 rocessing services	0 0 provided by the C	(400) (400) ED
This decision unit reflects adjustn Insurance Management. 32533 Dedicated 46 Controller's Fees This decision unit reflects adjustn	0.00 0.00 nents for statewide a	0 0 accounting and sta	(400) (400) atewide payroll p	0 0 orocessing services	0	(400) (400) (400) ED Iffice of the 6,700
This decision unit reflects adjustment Insurance Management. 32533 Dedicated 46 Controller's Fees This decision unit reflects adjustment State Controller. 32533 Dedicated	0.00 0.00 nents for statewide a 0.00 0.00 nology Services Sup	0 0 accounting and sta 0 0 port Fees	(400) (400) atewide payroll p 6,700 6,700	0 0 orocessing services 0 0	0 0 provided by the C 0 0	(400) (400) (400) ED Iffice of the 6,700 6,700
This decision unit reflects adjustment Insurance Management. 32533 Dedicated 46 Controller's Fees This decision unit reflects adjustment State Controller. 32533 Dedicated 48 Office of Information Technal This decision unit reflects adjustment Technal Techn	0.00 0.00 nents for statewide a 0.00 0.00 nology Services Sup	0 0 accounting and sta 0 0 port Fees	(400) (400) atewide payroll p 6,700 6,700 ort services provi	0 0 orocessing services 0 0 ded by the Office or	0 0 provided by the C 0 0 f Information Tech	(400) (400) (400) Effice of the 6,700 6,700 Efficional Efficion (400)
This decision unit reflects adjustn Insurance Management. 32533 Dedicated 46 Controller's Fees This decision unit reflects adjustn State Controller. 32533 Dedicated 48 Office of Information Techn	0.00 0.00 nents for statewide a 0.00 0.00 nology Services Supplements of information 0.00	0 0 accounting and sta 0 0 port Fees technology suppo	(400) (400) atewide payroll p 6,700 6,700 ort services provi 4,700	orocessing services O O O	0 0 provided by the C 0 0 f Information Tech	(400) (400) (400) EE office of the 6,700 6,700 EE nology. 4,700
This decision unit reflects adjustment Insurance Management. 32533 Dedicated 46 Controller's Fees This decision unit reflects adjustment State Controller. 32533 Dedicated 48 Office of Information Technology.	0.00 0.00 nents for statewide a 0.00 0.00 nology Services Sup	0 0 accounting and sta 0 0 port Fees technology support	(400) (400) atewide payroll p 6,700 6,700 ort services provi	0 0 orocessing services 0 0 ded by the Office or	0 0 provided by the C 0 0 f Information Tech	(400) (400) (400) Effice of the 6,700 6,700 Efficional Efficion (400)
This decision unit reflects adjustment Insurance Management. 32533 Dedicated 46 Controller's Fees This decision unit reflects adjustment State Controller. 32533 Dedicated 48 Office of Information Technomial Technomia	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o o o o o o o o o o o o o o o o o o o	(400) (400) (400) atewide payroll p 6,700 6,700 ort services provi 4,700 4,700	orocessing services O O O O O	provided by the C 0 0 f Information Tech 0 0	(400) (400) (400) (400) Effice of the 6,700 6,700 Efficional (4,700) 4,700 Efficional (4,700)
This decision unit reflects adjustment Insurance Management. 32533 Dedicated 46 Controller's Fees This decision unit reflects adjustment State Controller. 32533 Dedicated 48 Office of Information Technology. This decision unit reflects adjustment 32533 Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o o o o o o o o o o o o o o o o o o o	(400) (400) (400) atewide payroll p 6,700 6,700 ort services prov 4,700 4,700 permanent empl	o o o o o o o o o o o o o o o o o o o	provided by the C 0 0 f Information Tech 0 0 for agency heads	(400) (400) (400) (400) Effice of the 6,700 6,700 Efficional (4,700) 4,700 Efficional (4,700)
This decision unit reflects adjustment Insurance Management. 32533 Dedicated 46 Controller's Fees This decision unit reflects adjustment State Controller. 32533 Dedicated 48 Office of Information Technormation Unit reflects adjustment State	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o o o o o o o o o o o o o o o o o o o	(400) (400) (400) atewide payroll p 6,700 6,700 ort services prov 4,700 4,700 permanent empl	o o o o o o o o o o o o o o o o o o o	provided by the C 0 0 f Information Tech 0 0 for agency heads	(400) (400) (400) (400) Effice of the 6,700 6,700 Efficional (4,700) 4,700 Efficional (4,700)
This decision unit reflects adjustment Insurance Management. 32533 Dedicated 46 Controller's Fees This decision unit reflects adjustment State Controller. 32533 Dedicated 48 Office of Information Techner This decision unit reflects adjustment 32533 Dedicated 61 Salary Multiplier - Regular The Governor recommends a 5% presidents to distribute funds for recommends and several	0.00 0.00 nents for statewide a 0.00 0.00 nology Services Supplements of information 0.00 0.00 Employees or \$1.55 per hour informent and retered	o o cccounting and state o o port Fees technology support o o ncrease for each intion purposes in	(400) (400) (400) atewide payroll p 6,700 6,700 ort services provi 4,700 4,700 permanent empl hard-to-fill, hard	o orocessing services o o ded by the Office o o o o o o o o o o o o o	o provided by the C o o f Information Tech o o for agency heads	(400) (400) (400) (400) ED Iffice of the 6,700 6,700 ED nology. 4,700 4,700 ED and institution

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2020	6 Total Maintenance						
11.00	FY 2026 Total Maintenance						EDAB
	10000 General	1.50	153,200	47,600	0	0	200,800
	32533 Dedicated	3.50	443,000	103,400	0	0	546,400
		5.00	596,200	151,000	0	0	747,200
FY 2020	6 Total						
13.00	FY 2026 Total						EDAB
	10000 General	1.50	153,200	47,600	0	0	200,800
	32533 Dedicated	3.50	443,000	103,400	0	0	546,400
		5.00	596,200	151,000	0	0	747,200