

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Charter School Commission						525
<b>Division:</b>	Charter School Commission						CS1
<b>Appropriation Unit:</b>	Charter School Commission						EDAB
<b>FY 2024 Total Appropriation</b>							
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
		<b>5.00</b>	<b>719,300</b>	<b>709,700</b>	<b>0</b>	<b>0</b>	<b>1,429,000</b>
1.61	Reverted Appropriation Balances						EDAB
	10000 General	0.00	0	0	0	0	0
	32533 Dedicated	0.00	(288,600)	(589,000)	0	0	(877,600)
		<b>0.00</b>	<b>(288,600)</b>	<b>(589,000)</b>	<b>0</b>	<b>0</b>	<b>(877,600)</b>
<b>FY 2024 Actual Expenditures</b>							
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
		<b>5.00</b>	<b>430,700</b>	<b>120,700</b>	<b>0</b>	<b>0</b>	<b>551,400</b>
<b>FY 2025 Original Appropriation</b>							
3.00	FY 2025 Original 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
		<b>5.00</b>	<b>566,200</b>	<b>158,700</b>	<b>0</b>	<b>0</b>	<b>724,900</b>
<b>FY 2025 Total Appropriation</b>							
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
		<b>5.00</b>	<b>566,200</b>	<b>158,700</b>	<b>0</b>	<b>0</b>	<b>724,900</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2025 Estimated Expenditures</b>							
7.00	FY 2025 Estimated Expenditures						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
		<b>5.00</b>	<b>566,200</b>	<b>158,700</b>	<b>0</b>	<b>0</b>	<b>724,900</b>

<b>FY 2026 Base</b>							
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
		<b>5.00</b>	<b>566,200</b>	<b>158,700</b>	<b>0</b>	<b>0</b>	<b>724,900</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						EDAB
	This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.						
	10000 General	0.00	1,200	0	0	0	1,200
	32533 Dedicated	0.00	5,300	0	0	0	5,300
		<b>0.00</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
10.12	Change in Variable Benefit Costs						EDAB
	This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.						
	10000 General	0.00	(100)	0	0	0	(100)
	32533 Dedicated	0.00	(200)	0	0	0	(200)
		<b>0.00</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300)</b>
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	(18,700)	0	0	(18,700)
		<b>0.00</b>	<b>0</b>	<b>(18,700)</b>	<b>0</b>	<b>0</b>	<b>(18,700)</b>
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	(400)	0	0	(400)
		<b>0.00</b>	<b>0</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>(400)</b>
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	6,700	0	0	6,700
		<b>0.00</b>	<b>0</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>6,700</b>
10.48	Office of Information Technology Services Support Fees						EDAB
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.						
	32533 Dedicated	0.00	0	4,700	0	0	4,700
		<b>0.00</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>
10.61	Salary Multiplier - Regular Employees						EDAB
	The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.						
	10000 General	0.00	6,700	0	0	0	6,700
	32533 Dedicated	0.00	17,100	0	0	0	17,100
		<b>0.00</b>	<b>23,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,800</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2026 Total Maintenance</b>							
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
		<b>5.00</b>	<b>596,200</b>	<b>151,000</b>	<b>0</b>	<b>0</b>	<b>747,200</b>

<b>FY 2026 Total</b>							
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
		<b>5.00</b>	<b>596,200</b>	<b>151,000</b>	<b>0</b>	<b>0</b>	<b>747,200</b>