

	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 2023 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

OT	32533	Dedicated	0.00	(162,700)	(537,400)	0	0	(700,100)
			0.00	(162,700)	(537,400)	0	0	(700,100)

FY 2023 Actual Expenditures

2.00 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	
OT	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 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.

OT	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 2024 Total Appropriation									
5.00	FY 2024 Total Appropriation								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	
OT	32533	Dedicated	0.00	162,700	537,400	0	0	700,100	
			5.00	719,300	709,700	0	0	1,429,000	

FY 2024 Estimated Expenditures									
7.00	FY 2024 Estimated Expenditures								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	
OT	32533	Dedicated	0.00	162,700	537,400	0	0	700,100	
			5.00	719,300	709,700	0	0	1,429,000	

Base Adjustments									
8.41	Removal of One-Time Expenditures								EDAB
This decision unit removes one-time appropriation from FY 2024.									
OT	32533	Dedicated	0.00	(162,700)	(537,400)	0	0	(700,100)	
			0.00	(162,700)	(537,400)	0	0	(700,100)	

FY 2025 Base									
9.00	FY 2025 Base								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	
OT	32533	Dedicated	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
Program Maintenance							
10.11	Change in Health Benefit Costs						EDAB
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.							
10000	General	0.00	(700)	0	0	0	(700)
32533	Dedicated	0.00	(2,900)	0	0	0	(2,900)
		0.00	(3,600)	0	0	0	(3,600)
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.							
10000	General	0.00	(300)	0	0	0	(300)
32533	Dedicated	0.00	200	0	0	0	200
		0.00	(100)	0	0	0	(100)
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	(14,900)	0	0	(14,900)
		0.00	0	(14,900)	0	0	(14,900)
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	700	0	0	700
		0.00	0	700	0	0	700
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	(1,200)	0	0	(1,200)
		0.00	0	(1,200)	0	0	(1,200)
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 Services.							
32533	Dedicated	0.00	0	1,800	0	0	1,800
		0.00	0	1,800	0	0	1,800
10.61	Salary Multiplier - Regular Employees						EDAB
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	3,900	0	0	0	3,900
32533	Dedicated	0.00	9,400	0	0	0	9,400
		0.00	13,300	0	0	0	13,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 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
OT	32533	Dedicated	0.00	0	0	0	0	0
			5.00	566,200	158,700	0	0	724,900
FY 2025 Total								
13.00	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
OT	32533	Dedicated	0.00	0	0	0	0	0
			5.00	566,200	158,700	0	0	724,900