

Tennessee Public Charter School Commission
FY25 Budget - Update

FY25

Update - Draft

Authorized Schools	19
Total Enrollment	6,674

REVENUES

State Funding (recurring)	1,576,900
Authorizer Fees	2,786,261
Other Revenue (State Passthrough)	\$ 90,089,116.66
Total Revenue	94,452,278

Total Revenue Excluding Passthroughs 4,363,161

EXPENSES

Salaries	1,749,300
Benefits	528,300
Total Compensation	2,277,600

Professional Services	150,000
Commission Meetings and Commissioner Travel	35,000
Staff Travel and PD (including school visits)	65,000
Supplies and Materials	25,000
Training	10,000
Rentals and Insurance	10,000
Data and Computer Related Items (inc. SIS contracts)	70,000
State Agency Services (including staff technology, recurring agency costs)	100,000
State Agency Services - Facilities Rent	90,000
Other - Otherwise Classified by Accounting	10,000
Total Non Personnel Costs	565,000

State Passthrough	90,089,117
Total Operating Passthrough	90,089,117

Total Expenses 92,931,717

Total Expenses Excluding Passthroughs 2,842,600

Projected Reversion 1,520,561

math check 1,520,561