

Tennessee Public Charter School Commission
FY25 Budget - Amended

FY25

Amended

Authorized Schools	17
Total K-12 Enrollment	7028

REVENUES

State Funding (recurring)	\$	1,576,900.00
Authorizer Fees	\$	2,842,022.72
Other Revenue (State Passthrough)	\$	91,892,067.93
Total Revenue	\$	96,310,990.65

Total Revenue Excluding Passthroughs	\$	4,418,922.72
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EXPENSES

Salaries	\$	1,867,000.00
Benefits	\$	578,770.00
Total Compensation	\$	2,445,770.00

Professional Services	\$	150,000.00
Commission Meetings and Commissioner Travel	\$	40,000.00
Staff Travel and PD (including school visits)	\$	60,000.00
Supplies and Materials	\$	25,000.00
Training	\$	10,000.00
Rentals and Insurance	\$	10,000.00
Data and Computer Related Items (inc. SIS contracts)	\$	75,000.00
State Agency Services (including staff technology, recurring agency costs)	\$	100,000.00
State Agency Services - Facilities Rent	\$	80,000.00
Other - Otherwise Classified by Accounting	\$	5,000.00
Total Non Personnel Costs	\$	555,000.00

State Passthrough	\$	91,892,067.93
Total Operating Passthrough	\$	91,892,067.93

Total Expenses	\$	94,892,837.93
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Total Expenses Excluding Passthroughs	\$	3,000,770.00
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Projected Reversion	\$	1,418,152.72
<i>math check</i>	\$	1,418,152.72