

**Tennessee Public Charter School Commission**  
**FY24 Budget - Amended**

FY24

|   | Amended Budget   |
|---|------------------|
| Authorized Schools  | 13               |
| Total Enrollment  | 4,693            |
| <b>REVENUES</b>   |                  |
| State Funding   | 1,525,000        |
| Authorizer Fees   | 2,056,318        |
| Other Revenue (State Passthrough)   | 66,487,630       |
| Total Revenue   | 70,068,949       |
| <b>Total Revenue Excluding Passthroughs</b>                                   | <b>3,581,318</b> |
| <b>EXPENSES</b>   |                  |
| Salaries  | 1,651,772        |
| Benefits  | 545,085          |
| Total Compensation  | 2,196,857        |
| Professional Services   | 140,000          |
| Commission Meetings and Commissioner Travel                                   | 45,000           |
| Staff Travel and PD (including school visits)                                 | 60,000           |
| Supplies and Materials  | 20,000           |
| Training  | 10,000           |
| Rentals and Insurance   | 10,000           |
| Data and Computer Related Items (inc. SIS contracts)                          | 67,000           |
| State Agency Services (including staff technology,<br>recurring agency costs) | 100,000          |
| State Agency Services - Facilities Rent                                       | 85,000           |
| Other - Otherwise Classified by Accounting                                    | 10,000           |
| Total Non Personnel Costs   | 547,000          |
| Other Expenses (State Passthrough)  | 66,487,630       |
| Total Pass Throughs   | 66,487,630       |
| Total Expenses  | 69,231,487       |
| <b>Total Expenses Excluding Passthroughs</b>                                  | <b>2,743,857</b> |
| <b>Projected Reversion</b>  | <b>837,462</b>   |
| <i>math check</i>   | <i>837,462</i>   |