

Tennessee Public Charter School Commission
FY25 Budget - Initial

FY25

Preliminary Budget

Authorized Schools	16
Total Enrollment	5,729

REVENUES

State Funding (recurring)	1,525,000
Authorizer Fees	2,483,727
Other Revenue (State Passthrough)	\$ 80,224,664.80
Total Revenue	84,233,392

Total Revenue Excluding Passthroughs 4,008,727

EXPENSES

Salaries	1,665,000
Benefits	549,450
Total Compensation	2,214,450

Professional Services	160,000
Commission Meetings and Commissioner Travel	50,000
Staff Travel and PD (including school visits)	63,000
Supplies and Materials	20,000
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	85,000
Other - Otherwise Classified by Accounting	10,000
Total Non Personnel Costs	578,000

State Passthrough	80,224,665
Total Operating Passthrough	80,224,665

Total Expenses 83,017,115

Total Expenses Excluding Passthroughs 2,792,450

Projected Reversion 1,216,277

math check 1,216,277