

FY25 Budget - Update

FY25

Update - Draft

Authorized Schools	19
Total Enrollment	7,359

REVENUES

State Funding (recurring)	1,576,900
Authorizer Fees	2,970,245
Other Revenue (State Passthrough)	\$ 96,037,934.44
Total Revenue	100,585,080

Total Revenue Excluding Passthroughs **4,547,145**

EXPENSES

Salaries	\$1,800,000.00
Benefits	\$584,000.00
Total Compensation	2,384,000

Professional Services	150,000
Commission Meetings and Commissioner Travel	30,000
Staff Travel and PD (including school visits)	67,500
Supplies and Materials	25,000
Training	10,000
Rentals and Insurance	10,000
Data and Computer Related Items (inc. SIS contracts)	75,000
State Agency Services (including staff technology, recurring agency costs)	100,000
State Agency Services - Facilities Rent	90,000
Other - Otherwise Classified by Accounting	5,000
Total Non Personnel Costs	562,500

State Passthrough	96,037,934
Total Operating Passthrough	96,037,934

Total Expenses **98,984,434**

Total Expenses Excluding Passthroughs **2,946,500**

Projected Reversion **1,600,645**

math check *1,600,645*