

Tennessee Public Charter School Commission
FY26 Budget - Update

FY26

Update - Draft

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| Authorized Schools | 24 |
| Total K-12 Enrollment | 8,313 |

REVENUES

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|-----------------------------------|-------------------|
| State Funding (recurring) | 1,419,210 |
| Authorizer Fees | 3,304,723 |
| Other Revenue (State Passthrough) | \$ 106,852,718.76 |
| Total Revenue | 111,576,652 |

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|---|------------------|
| Total Revenue Excluding Passthroughs | 4,723,933 |
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EXPENSES

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|--------------------|-----------|
| Salaries | 2,076,600 |
| Benefits | 654,129 |
| Total Compensation | 2,730,729 |

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| Professional Services | 200,000 |
| Commission Meetings and Commissioner Travel | 30,000 |
| Staff Travel and PD (including school visits) | 70,000 |
| Supplies and Materials | 25,000 |
| Training | 10,000 |
| Rentals and Insurance | 10,000 |
| Data and Computer Related Items | 35,000 |
| State Agency Services (including staff technology, recurring agency costs) | 100,000 |
| State Agency Services - Facilities Rent | 80,000 |
| Other - Otherwise Classified by Accounting | 10,000 |
| Total Non Personnel Costs | 570,000 |

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| State Passthrough | 106,852,719 |
| Total Operating Passthrough | 106,852,719 |

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| Total Expenses | 110,153,448 |
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| Total Expenses Excluding Passthroughs | 3,300,729 |
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| Projected Reversion | 1,423,204 |
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| <i>math check</i> | 1,423,204 |
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