

## Budget Summary for: Charter School (CHSCH)

| Program Information |                                        | Budget Amount  |                   |                 |                     |                       |                 |                            |                          |                     |
|---------------------|----------------------------------------|----------------|-------------------|-----------------|---------------------|-----------------------|-----------------|----------------------------|--------------------------|---------------------|
|                     | Program Name                           | Program Number | Personnel         | Travel/In State | Travel/Out of State | Professional Services | Data Processing | Other Charges/Pass Through | Total Expenditure Budget | Appropriation       |
| 1                   | Charter School Board                   | 20CHBD         | \$ 790,548        | \$ 6,800        | \$ 20,000           | \$ 202,511            | \$ 2,040        | \$ 194,475                 | \$ 1,216,373             | \$ 1,235,400        |
| 2                   | Charter School Board Mentoring         | 20CHMT         | \$ -              | \$ -            | \$ -                | \$ 200,000            | \$ -            | \$ -                       | \$ 200,000               | \$ 200,000          |
| 3                   | Regional Seminars                      | 20CHRG         | \$ -              | \$ -            | \$ -                | \$ 200,000            | \$ -            | \$ -                       | \$ 200,000               | \$ 200,000          |
| 4                   | Start-up Funds                         | 20CHSU         | \$ -              | \$ -            | \$ -                | \$ -                  | \$ -            | \$ 2,100,000               | \$ 2,100,000             | \$ 2,100,000        |
| 5                   | Start-up Funds Admin                   | 20CHSA (New)   | \$ 155,598        | \$ -            | \$ -                | \$ 6,108              | \$ -            | \$ 38,277                  | \$ 199,982               | \$ 200,000          |
| 6                   | Innovative Student Improvement Program | 20ISIP (New)   | \$ -              | \$ -            | \$ -                | \$ 200,000            | \$ -            | \$ -                       | \$ 200,000               | \$ 200,000          |
|                     | <b>Total Amount</b>                    |                | <b>\$ 946,145</b> | <b>\$ 6,800</b> | <b>\$ 20,000</b>    | <b>\$ 808,619</b>     | <b>\$ 2,040</b> | <b>\$ 2,332,752</b>        | <b>\$ 4,116,356</b>      | <b>\$ 4,135,400</b> |

|                                                                 |    |           |
|-----------------------------------------------------------------|----|-----------|
| Total Budget                                                    | \$ | 4,135,400 |
| Fixed Expenses (Yellow)                                         | \$ | 1,206,541 |
| Restricted Pass-Thru Funds                                      | \$ | 2,700,000 |
| Total Budget less Fixed Expenses and Restricted Pass-Thru Funds |    |           |
| Pass-Thru Funds                                                 | \$ | 228,859   |
| "Budget" with Personnel                                         | \$ | 1,175,005 |