

State Board for Charter Schools

	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 APPROVED
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	11.0	14.0	14.0
Personal Services	479,300	681,200	681,200
Employee Related Expenditures	192,000	272,500	263,400
Professional and Outside Services	30,600	18,000	18,000
Travel - In State	2,300	3,100	3,100
Travel - Out of State	3,300	6,000	6,000
Other Operating Expenditures	175,100	208,600	208,800
Equipment	13,800	11,500	4,700
AGENCY TOTAL	896,400	1,200,900	1,185,200^{1/}
FUND SOURCES			
General Fund	896,400	1,200,900	1,185,200
SUBTOTAL - Appropriated Funds	896,400	1,200,900	1,185,200
Other Non-Appropriated Funds	99,400	48,500	48,500
TOTAL - ALL SOURCES	995,800	1,249,400	1,233,700

AGENCY DESCRIPTION — The board reviews and approves charter school applications, including renewal applications, and monitors the schools that it sponsors for compliance with provisions of their individual charters. It consists of the Superintendent of Public Instruction, 6 members of the general public, 2 members of the business community, a charter school teacher, a charter school operator, and 3 members of the Legislature who serve as advisory members. Currently the board oversees 428 charter schools.

Operating Budget

The budget includes \$1,185,200 and 14 FTE Positions from the General Fund in FY 2017 for the operating budget. These amounts fund the following adjustments:

Remove One-Time Funding

The budget includes a decrease of \$(6,800) from the General Fund in FY 2017 for the elimination of one-time equipment.

Statewide Adjustments

The budget includes a decrease of \$(8,900) from the General Fund in FY 2017 for statewide adjustments. (Please see the Agency Detail and Allocations section.)

^{1/} General Appropriation Act funds are appropriated as a Lump Sum by Agency.