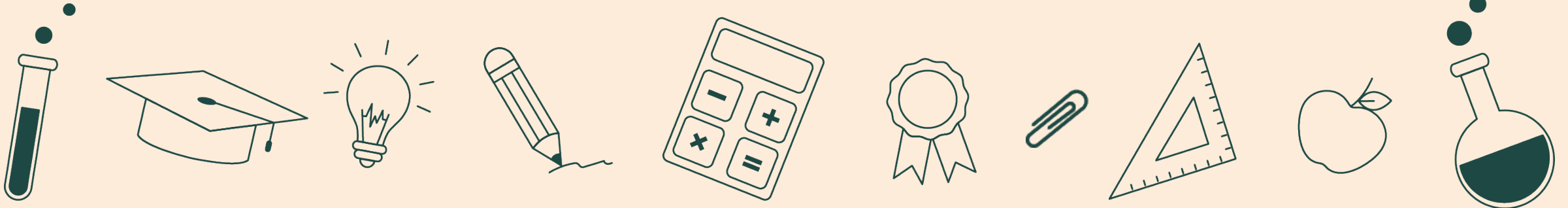




Fiscal Year 2025: Proposed Budget

June 26, 2024



Vision

Innovative and superior charter schools advancing education in every community.

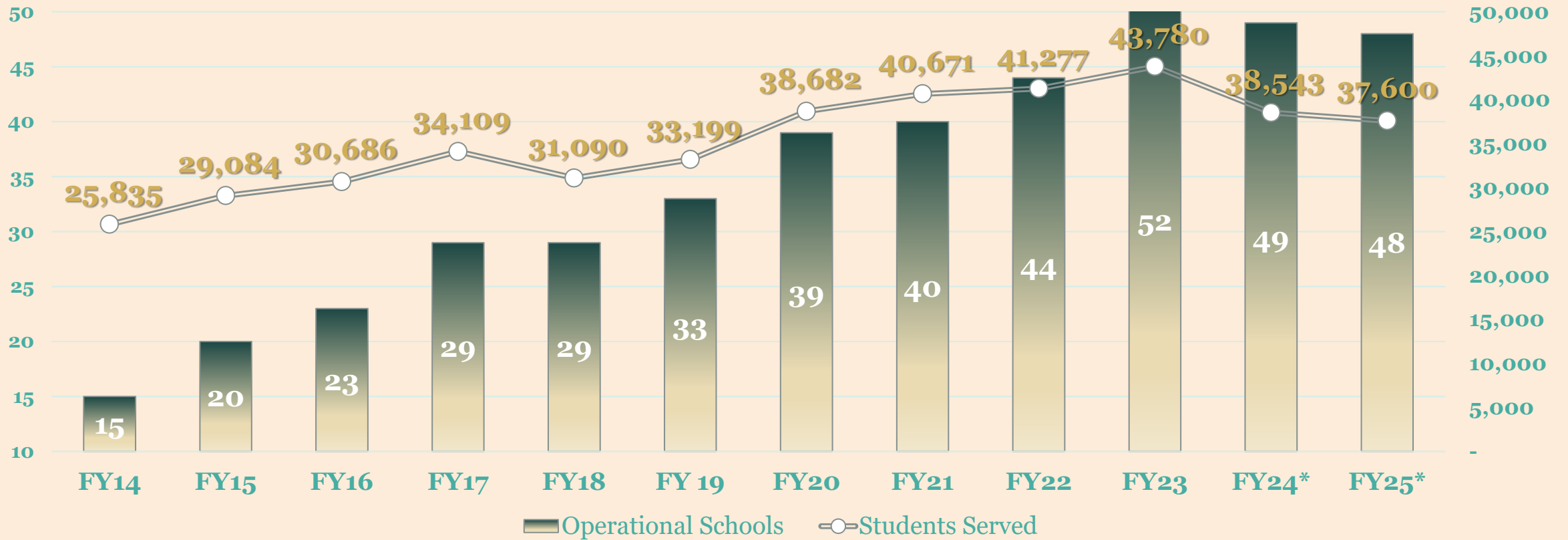
Mission

The mission of the State Charter Schools Commission of Georgia is to improve public education by authorizing high-quality charter schools that provide students with better educational opportunities than they would otherwise receive in traditional district schools.



FY 2025

Operational SCSC Schools & Students Served



FY 2025 Budgeted Revenue

3% Withhold Limit— Voluntarily Reduce to

- **1.8% for established schools**
- **0.8% for first-year schools**



FY 2025 Revenue
Withhold Revenue
\$8,158,994

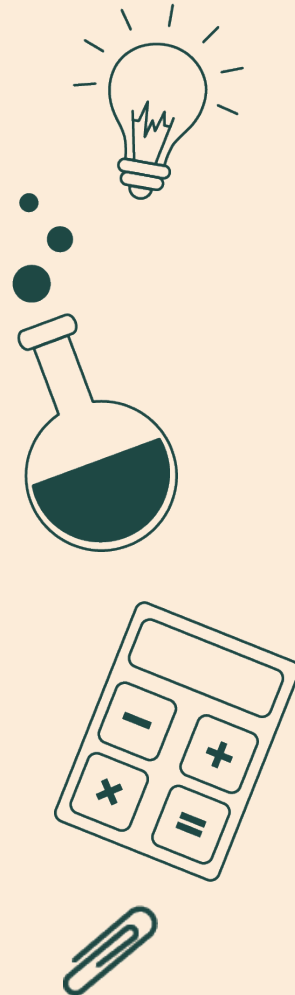
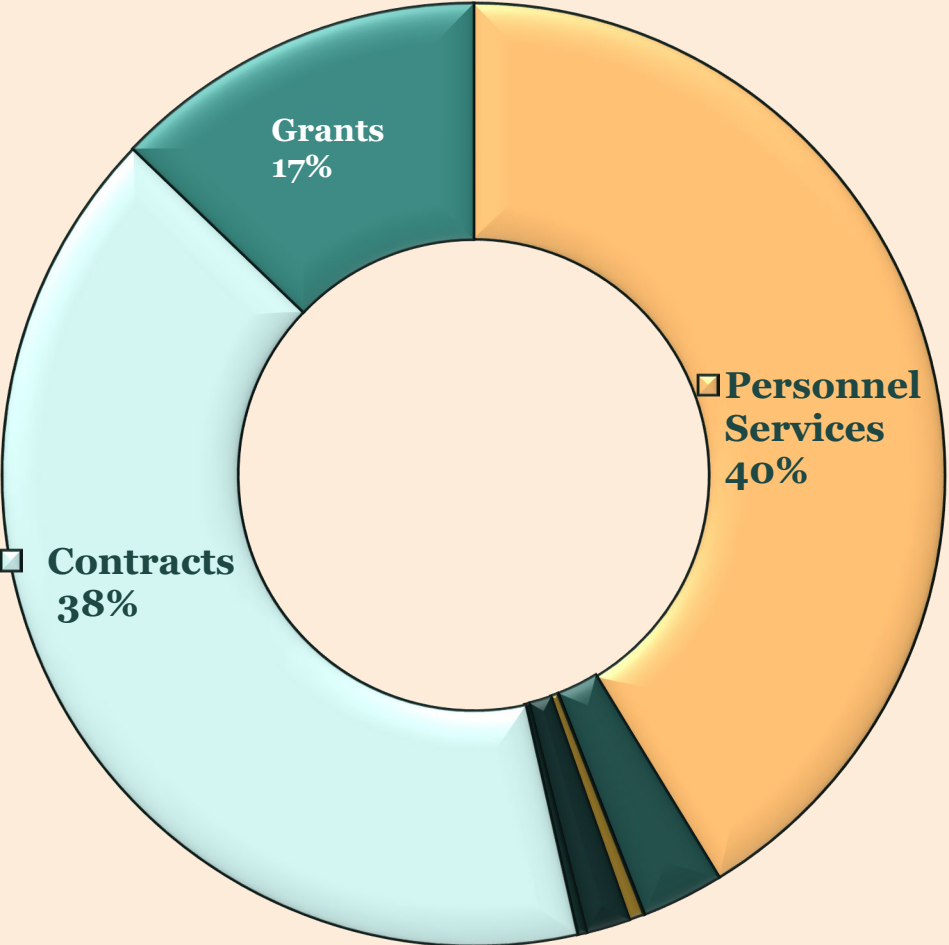
From GADOE for HB 318
\$265,501

Total
\$8,424,494



FY 2025 Budgeted Expenditure by Class

- Regular Operating Expenses - 3%
- Real Estate Rentals - 2%
- Telecommunications - <1%
- IT - <1%
- Equipment - <1%



FY 2025 Budgeted Expenditures Overview



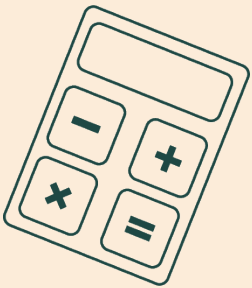
Personnel Services	\$ 3,381,806
Regular Operating Expenses	\$ 212,932
Equipment	\$ 3,500
Computer Charges	\$ 39,900
Real Estate Rentals	\$ 127,599
Telecommunications	\$ 27,796
Contracts	\$ 3,202,101
Grants	\$ 1,428,860
Total	\$ 8,424,494



FY 2025 Expenditure Overview: Personnel Services

- **FY 2025: \$3.3 million (40%)**
- **FY 2024: \$2.9 million (41%)**

- **FY2025 Changes:**
 - Three additional staff positions due to HB 318
 - Applicable salary adjustments
 - Adjustment to hourly rate for interns



FY 2025 Expenditure Overview: Contracts

- **FY 2025: \$3.2 million (38%)**
- **FY 2024: \$2.9 million (40%)**

Suite of School Supports Include:

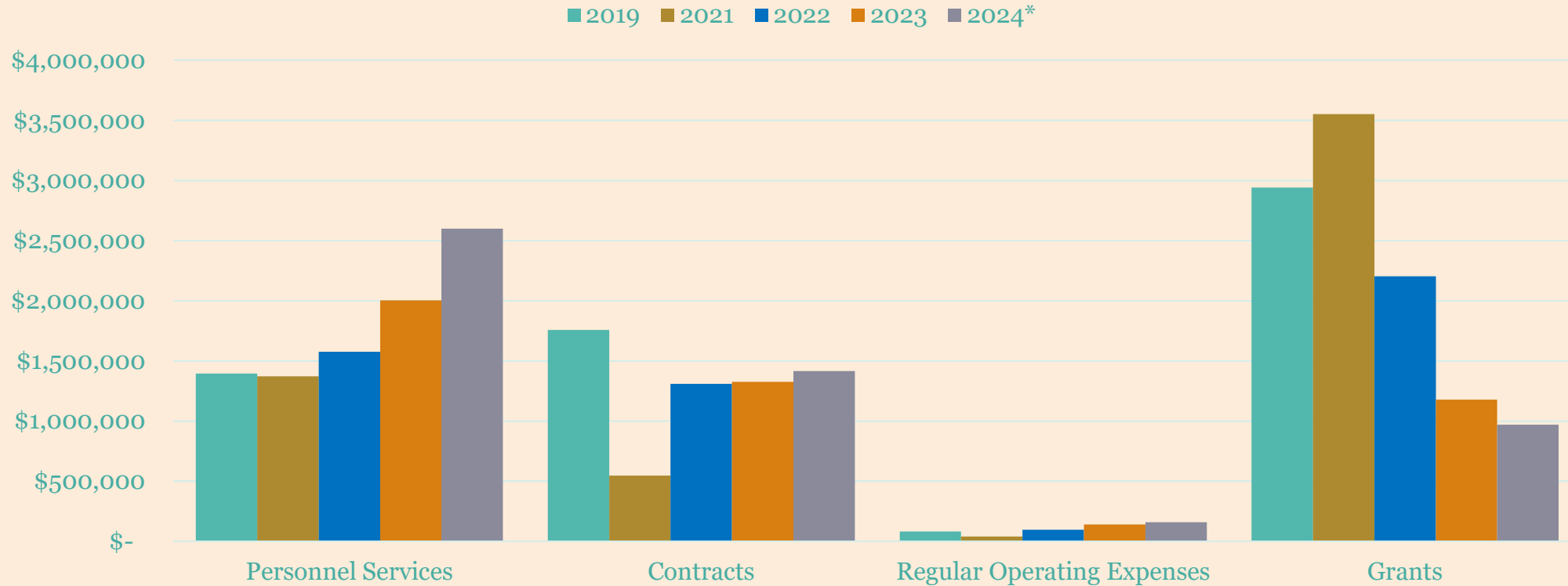
- Facilities Support
- Financial Management Training
- Governance Support
- Implementation Support
- Independent Financial Audits
- Leadership Advisor Program
- Petitions Support

Other Budgeted Contracts :

- IT Services
- Annual Authorizer Evaluations
- Pilot Local Authorizer Evaluation
- SCSF Contract
- Value-added impact Scores
- Document and Process Management system



SCSC Expenditure Comparison by Fiscal Year

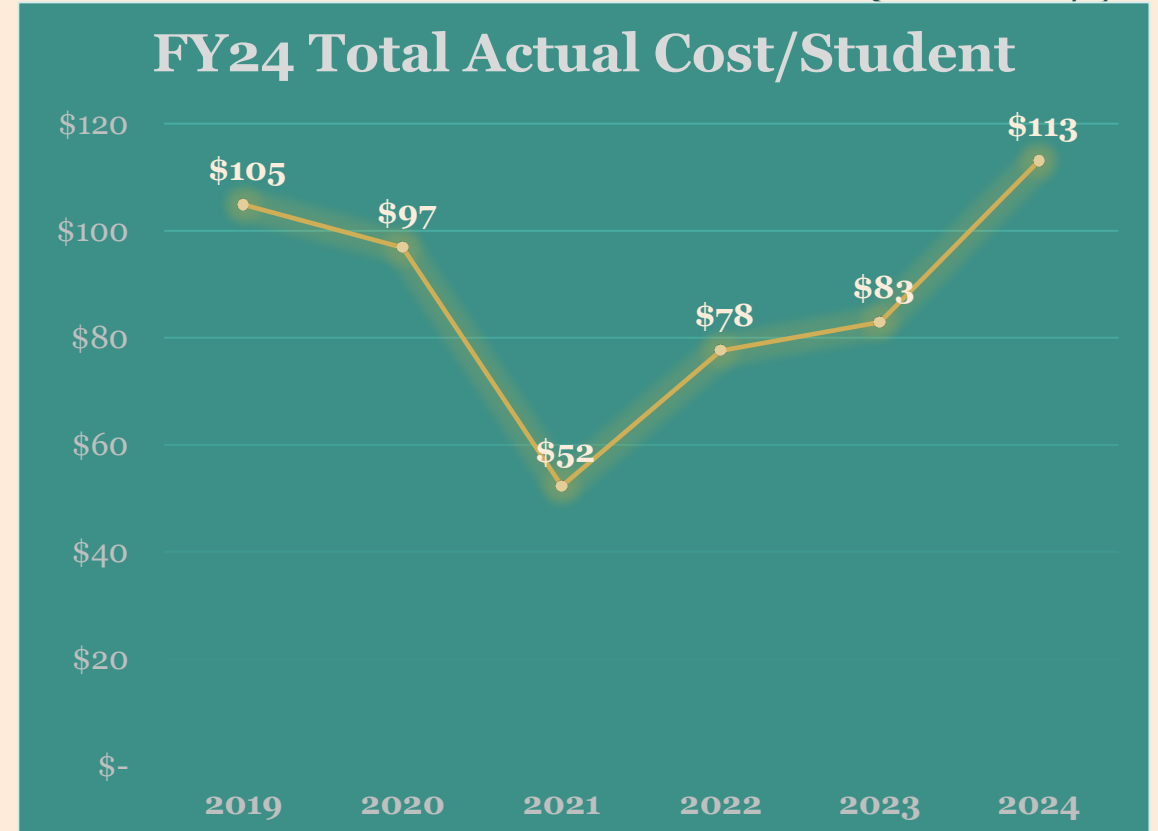
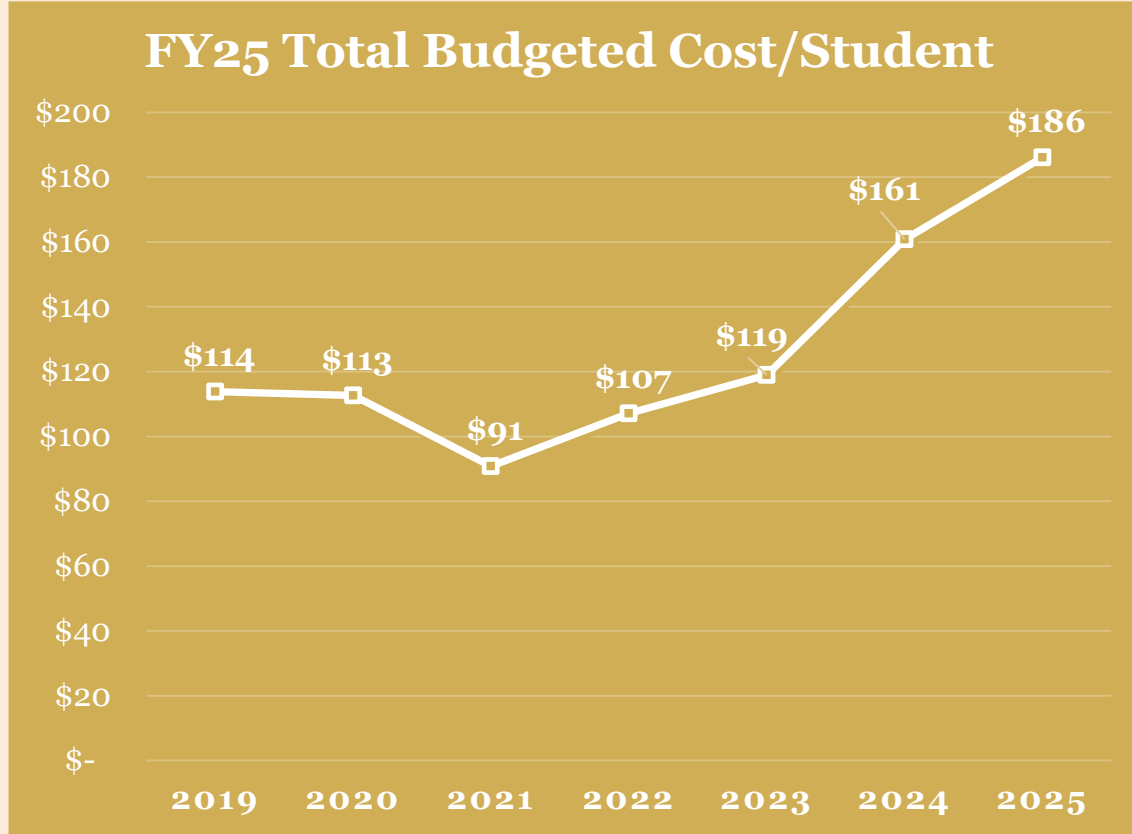


**2024 includes June projected expenditures.*



SCSC

Cost per Student

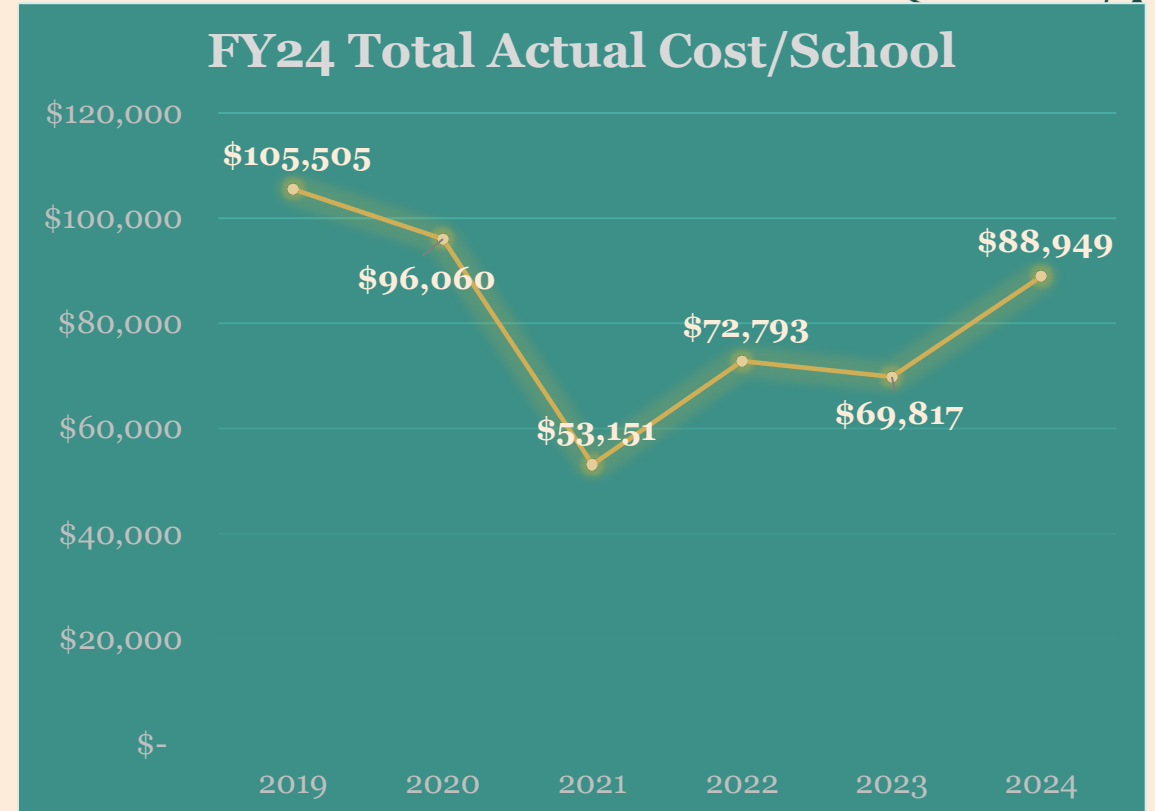
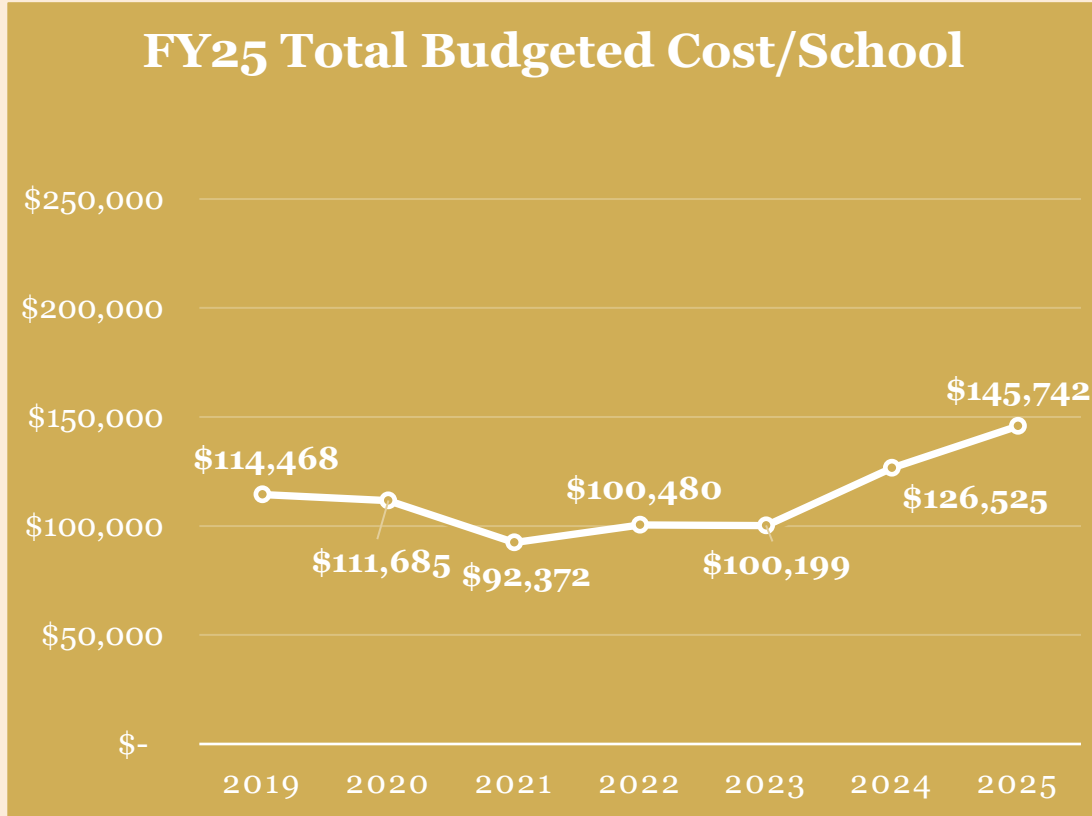


**Actual costs for FY24 utilize July – May actuals and June projections*



SCSC

Cost per School



^Actual costs for FY23 utilize July – May actuals and June projections



FY 2025 SCSC Budget Recommendation

SCSC Administrative Withhold for FY 2025

- 1.8% for Established Schools
- 0.8% for Schools in First Year of Operation

Requesting approval of the FY 2025 Operational Budget

- \$8,424,494

Return of FY2024 Administrative Withhold

- Following end of FY24
- Proportionate share basis



