

Date Prepared/Revised: 10/12/12 **10/11/2012**

**FB 13-15 BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF EDUCATION - CHARTER SCHOOLS**

Program ID/Org. Code: EDN6xx
Program Title: Charter Schools Commission

Department Contact: Dede Mamiya

Phone: 551-3229

Department Priority 5

Request Category:

Fixed Cost/Entitlement

Health, Safety, Court Mandates

Trade-Off/Transfer (+) (-)

Add'l Resources for Current Prgms

New Day Objectives X

I. TITLE OF REQUEST: STATE PUBLIC CHARTER SCHOOL COMMISSION OPERATING BUDGET

Description of Request: Request operating funds for the State Public Charter School Commission pursuant to Act 130, SLH 2 Other

II. OPERATING COST SUMMARY

	FY 14 Request			FY 15 Request			FY 16	FY 17	FY 18	FY 19
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services	15.00	0.00	1,005,664	15.00	0.00	1,005,664	1,006	1,006	1,006	1,006
B. Other Current Expenses			129,450			129,450	129	129	129	129
C. Equipment			0			0				
L. Current Lease Payments			100,000			100,000	100	100	100	100
M. Motor Vehicles			0			0				
TOTAL REQUEST	15.00	0.00	1,235,114	15.00	0.00	1,235,114	1,235	1,235	1,235	1,235

By MOF:

A	15.00	1,235,114	15.00	1,235,114	1,235.0	1,235.0	1,235.0	1,235.0
B								
N								
P								
R								
S								
T								
U								
W								
X								

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III. OPERATING COST DETAILS

MOF	FY 14 Request			FY 15 Request			FY 16	FY 17	FY 18	FY 19
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services (List all positions)										
Commission Executive Director, n/a	A	1.00	105,866	1.00	105,866		106	106	106	106
Deputy Dir. of Operations, EO-8	A	1.00	88,163	1.00	88,163		88	88	88	88
Deputy Dir. of Performance, EO-8	A	1.00	88,163	1.00	88,163		88	88	88	88
Academic Performance Mgr, EO-7	A	1.00	81,108	1.00	81,108		81	81	81	81
Academic Specialist, SR-22	A	1.00	51,540	1.00	51,540		52	52	52	52
Financial Performance Mgr, EO-7	A	1.00	85,746	1.00	85,746		86	86	86	86
Financial Analyst, SR-24	A	1.00	57,970	1.00	57,970		58	58	58	58
Organizational Performance Mgr, EO-7	A	1.00	81,108	1.00	81,108		81	81	81	81
Organizational Performance Spec., SR-22	A	1.00	51,540	1.00	51,540		52	52	52	52
Human Resources Specialist, SR-22	A	1.00	51,540	1.00	51,540		51	51	51	51
Information Systems Manager, EO-7	A	1.00	83,395	1.00	83,395		83	83	83	83
Information Systems Specialist, SR-22	A	1.00	57,970	1.00	57,970		58	58	58	58
Clerical Supervisor, SR-18	A	1.00	48,230	1.00	48,230		48	48	48	48
Clerical Assistant, SR-10	A	1.00	36,663	1.00	36,663		37	37	37	37
Clerical Assistant, SR-10	A	1.00	36,663	1.00	36,663		37	37	37	37
Other Personal Services										
Fringe Benefits										
Turnover Savings										
Subtotal Personal Service Costs		15.00	0.00	1,005,664	15.00	0.00	1,005,664	1,006	1,006	1,006
By MOF	A	15.00	0.00	1,005,664	15.00	0.00	1,005,664	1,006	1,006	1,006
	B	0.00	0.00	0	0.00	0.00	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0
B. Other Current Expenses (List by line item)										
Computer supplies	A		5,000		5,000		5	5	5	5
Office supplies	A		15,000		15,000		15	15	15	15
Other supplies	A		1,100		1,100		1	1	1	1
Dues and subscriptions	A		3,600		3,600		4	4	4	4
Postage	A		2,400		2,400		2	2	2	2
Telephone	A		8,000		8,000		8	8	8	8
Telecommunication costs	A		6,500		6,500		7	7	7	7
Printing and binding	A		1,000		1,000		1	1	1	1
Advertising	A		1,500		1,500		1	1	1	1
Mileage reimbursement	A		1,000		1,000		1	1	1	1
Parking reimbursement	A		1,000		1,000		1	1	1	1
Transportation, intrastate	A		38,200		38,200		38	38	38	38

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Subsistence, intrastate	A	3,460	3,460	3	3	3	3
Transportation, out-of-state	A	2,100	2,100	2	2	2	2
Subsistence, out-of-state	A	2,250	2,250	2	2	2	2
Hire of passenger cars, intrastate	A	5,040	5,040	5	5	5	5
Hire of passenger cars, out-of-state	A	900	900	1	1	1	1
Services on a fee basis - DOE MOU	A	1,200	1,200	1	1	1	1
Services on a fee basis - payroll svcs	A	4,000	4,000	4	4	4	4
Services on a fee basis - audit svcs	A	24,000	24,000	24	24	24	24
Services on a fee basis - emp. benefits	A	500	500	1	1	1	1
Other exp - training and registration	A	1,000	1,000	1	1	1	1
Other current expenditures	A	700	700	1	1	1	1
Subtotal Other Current Expenses		129,450	129,450	129	129	129	129
By MOF	A	129,450	129,450	129	129	129	129
	B	0	0	0	0	0	0
	N	0	0	0	0	0	0
C. Equipment (List by line item)							
Subtotal Equipment		0	0	0	0	0	0
By MOF	A	0	0	0	0	0	0
	B	0	0	0	0	0	0
	N	0	0	0	0	0	0
L. Current Lease Payments (Note each lease)							
Office lease for Remington College space	A	100,000	100,000	100	100	100	100
Subtotal Current Lease Payments		100,000	100,000	100	100	100	100
By MOF	A	100,000	100,000	100	100	100	100
	B	0	0	0	0	0	0
	N	0	0	0	0	0	0
M. Motor Vehicles (List Vehicles)							
Subtotal Motor Vehicles		0	0	0	0	0	0
By MOF	A	0	0	0	0	0	0
	B	0	0	0	0	0	0
	N	0	0	0	0	0	0
TOTAL REQUEST		15.00 0.00 1,235,114	15.00 0.00 1,235,114	1,235	1,235	1,235	1,235

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IV. JUSTIFICATION OF REQUEST

See Attachment 1

V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN

See Attachment 1

VI. ELECTRONIC DATA PROCESSING

See Attachment 1

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

See Attachment 1

VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)

See Attachment 1

IX. EXTERNAL CONFORMANCE REQUIREMENTS

See Attachment 1

X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)

See Attachment 1

XI. OTHER COMMENTS

See Attachment 1