

Hamilton County Department of Education			
Charter Budget			
Fiscal Year Ending June 30, 2024			
Estimated Revenues:			
Account	Revenue Type	Amount	Description
43548	Charter Authorizer Fee	244,000	6 Charters x \$35,000 & IASE @ \$22,000 & CCSEHS @ \$12,000
Total Estimated Revenues		244,000	
Estimated Expenditures:			
Account		Amount	Description
72210		114,029	100% Charter Office Administrator
72210		31,782	20% Director of Access & School Choice
72210		17,899	10% Chief of Opportunity & Access
72210		14,413	10% of SIS Administrator
72510		8,951	10% Financial Personnel
72220		15,489	10% Testing Coordination Personnel
72510		9,271	5% Chief Financial Officer
72210		14,517	3.4% ESL/EL Support
72210		20,000	Other Contracted Services - Charter Monitoring/Consulting
72210		35,000	Evaluation & Testing - Charters
72210		2,800	NACSA Membership
72210		4,014	Supplies, Materials and Equipment
72210		2,600	Travel and Staff Development
Total Estimated Expenditures		290,764	
<i>Note: Personnel costs include salaries and benefits.</i>			