

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

Note: Personnel costs include salaries and benefits.