

Hamilton County Department of Education			
Charter Budget			
Fiscal Year Ending June 30, 2022			
<b>Estimated Revenues:</b>			
Account	Revenue Type	Amount	Description
43548	Charter Authorizer Fee	\$ 192,500	5 charters x \$35,000, 1 x \$17,500
<b>Total Estimated Revenues</b>		<b>\$ 192,500</b>	
<b>Estimated Expenditures:</b>			
Account		Amount	Description
72210		\$ 80,000	100% Charter School Coordinator
72210		\$ 20,000	20% School Choice Facilitator
72210		\$ 16,000	10% Chief of Innovation & Choice
72210		\$ 10,000	7.5% of SIS Administrator
72510		\$ 6,000	8% Accounting Clerical Personnel
72210		\$ 35,000	Other Contracted Services - Charter Monitoring/Consulting
72210		\$ 20,000	Evaluation & Testing - Charters
72210		\$ 2,800	NACSA Membership
72210		\$ 2,700	Other Contracted Services - Choice/Charter Materials
<b>Total Estimated Expenditures</b>		<b>\$ 192,500</b>	
<i>Note: Personnel costs include salaries and benefits.</i>			