

Hamilton County Department of Education

Charter Budget

Fiscal Year Ending June 30, 2023

Estimated Revenues:

Account	Revenue Type	Amount	Description
43548	Charter Authorizer Fee	263,140	7 Charters x \$35,000 & 1 x \$18,140
Total Estimated Revenues		263,140	

Estimated Expenditures:

Account	Amount	Description
72210	112,774	100% Charter Office Administrator
72210	30,565	20% Director of Access & School Choice
72210	17,566	10% Chief of Opportunity & Access
72210	13,314	10% of SIS Administrator
72510	8,437	10% Financial Personnel
72220	5,515	10% Testing Coordination Personnel
72510	10,555	5% Chief Financial Officer
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		263,140

Note: Personnel costs include salaries and benefits.