

Hamilton County Department of Education

Charter Budget

Fiscal Year Ending June 30, 2020

Estimated Revenues:

Account	Revenue Type	Amount	Description
43548	Charter Authorizer Fee	\$ 156,000	4 charters x \$35,000 + 1 charter x \$16,000
Total Estimated Revenues		\$ 156,000	

Estimated Expenditures:

Account	Line Item	Amount	Description
72210	189	\$ 45,000	45% School Choice Facilitator
72210	103	\$ 16,380	10% Chief of Innovation & Choice
72210	105	\$ 6,500	10% Chief of Innovation & Choice Administrative Support
72510	162	\$ 8,000	10% Accounting Clerical Personnel
72210	120	\$ 9,200	7.5% of SIS Administrator
72210	189	\$ 34,420	7.5% Accountability & Research Team Personnel
72210	399	\$ 24,000	Other Contracted Services - Charter Monitoring/Consulting
72210	322	\$ 7,500	Evaluation & Testing - Charters
72210	399	\$ 5,000	Other Contracted Services - Choice/Charter Materials
Total Estimated Expenditures		\$ 156,000	

Note: Personnel costs include salaries and benefits.