

Hamilton County Department of Education

Charter Budget

Fiscal Year Ending June 30, 2025

Estimated Revenues:

Account	Revenue Type	Amount	Description
43548	Charter Authorizer Fee	315,000	9 Charters x \$35,000
Total Estimated Revenues		315,000	

Estimated Expenditures:

Account	Amount	Description
72210	137,658	100% Charter Office Administrator
72210	81,772	50% Director of Access & School Choice
72210	11,246	6% Chief of Opportunity & Access
72210	9,001	6% of SIS Administrator
72510	9,921	10% Financial Personnel
72220	7,329	6% Testing Coordination Personnel
72510	9,631	5% Chief Financial Officer
72210	17,177	3.9% Ex Ed + 5% ESL/EL Support
72210	16,000	Other Contracted Services - Charter Monitoring/Consulting
72210	1,500	NACSA Membership
72210	4,500	Supplies, Materials and Equipment
72210	9,264	Travel and Staff Development
Total Estimated Expenditures		315,000

Note: Personnel costs include salaries and benefits.