

Hamilton County Department of Education			
Charter Budget			
Fiscal Year Ending June 30, 2026			
<b>Estimated Revenues:</b>			
Account	Revenue Type	Amount	Description
43548	Charter Authorizer Fee	315,000	9 Charters x \$35,000
<b>Total Estimated Revenues</b>		<b>315,000</b>	
<b>Estimated Expenditures:</b>			
Account		Amount	Description
72210		138,788	100% Charter Office Administrator
72210		82,159	50% Director of Access & School Choice
72210		11,273	6% Chief of Opportunity & Access
72210		9,151	6% of SIS Administrator
72510		10,185	10% Financial Personnel
72220		7,484	6% Testing Coordination Personnel
72510		9,750	5% Chief Financial Officer
72210		17,471	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		6,739	Travel and Staff Development
<b>Total Estimated Expenditures</b>		<b>315,000</b>	
<i>Note: Personnel costs include salaries and benefits.</i>			