

Hamilton County Department of Education
Charter School Authorizer Budget
Fiscal Year Ending June 30, 2027

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	165,524	90% Access & School Choice Director
72210	67,701	30% Manager of School Choice & Charter
72210	11,704	10% Chief of Staff
72210	9,306	6% of SIS Administrator
72510	10,703	10% Financial Personnel
72220	7,622	6% Testing Coordination Personnel
72510	10,815	5% Chief Financial Officer
72210	17,325	3.9% Ex Ed + 5% ESL/EL Support
72210	30,000	Other Contracted Services - Charter Monitoring/Consulting
72210	1,500	NACSA Membership
72210	21,910	Software, Supplies, Materials and Equipment
72210	9,000	Travel and Staff Development
Total Estimated Expenditures		363,111

Note: Personnel costs include salaries and benefits.