

Metropolitan Nashville Public Schools

Charter Schools Office Budget

Fiscal Year Ending June 30, 2027

Estimated Revenues:

Account	Revenue Type	Amount	Description
43548	Charter Authorization Fee	\$ 840,000.00	24 Charter Schools * \$35,000

Estimated Expenditure

Account	Line Item	Amount	Description
72130	116	543,217.21	4.0 FTE charter school staff - Executive Director of Charter Schools, Compliance Coordinator of Charter Schools, Admin Assistant, Accountant III
72220	189	122,433.88	1 FTE Exceptional Education Coach for Charter Schools
72220	189	64,621.00	1 FTE Part Time Charter Coordinator
72130	116	19,465.93	0.125 FTE Data Coach for Charter Schools
72310	320	2,750.00	Membership Dues NACSA
72130	348	500.00	Postal Charges Printing and Binding
72130	355	7,500.00	Employee Local Travel (On-site Visit & NACSA Conference)
72130	499	5,900.00	Other Supplies and Materials Charter Office
72130	599	40,000.00	Other Charges-Stipend + Taxes for application review
72130	320	10,000.00	Management Consultant (External Reviewer for charter applications)
72130	524	5,000.00	Other Exp Staff Development / Registration. Registration for Conferences regarding Charter Schools
72130	599	1,500.00	Host/Hostess
72520	189	17,111.98	Benefits and Human Resources Personnel, Finance Office Personnel, Student Services Personnel, Data Quality and Technology Services Personnel, Maintenance and Grounds Personnel, Central Services Personnel, Student Services Personnel, Boundry Planning Personnel, and Records Center Personnel reimbursement to support charter schools.

Total Estimated Expenditures 840,000.00

All staff obligations at 100% inculde salaries and benefits.