

Hynes Charter School Corporation
Approved Budget - Consolidated
Fiscal year 2023-24

		Total
<u>Revenues and Other Support</u>		
State and Local MFP	\$	19,418,000
Federal Grants	\$	2,906,000
State Grants	\$	30,000
Other Grants	\$	34,000
Donations	\$	45,000
Other income (SAF)	\$	580,000
Total Revenues and Other Support	\$	23,013,000
<u>Expenses</u>		
Employee Salaries	\$	11,704,000
Employee Benefits	\$	4,249,000
Administrative fee	\$	379,000
Depreciation Expense	\$	27,000
Disposal services	\$	29,000
Dues and fees	\$	75,000
CMO Charge	\$	-
Equipment rental	\$	41,000
Food Service Management	\$	31,000
Information technology services	\$	436,000
Insurance	\$	477,000
Materials and supplies	\$	1,694,000
LEA (additional services)	\$	363,000
Professional Development	\$	550,000
Professional services	\$	542,000
Repairs and maintenance	\$	650,000
Textbooks	\$	198,000
Transportation	\$	715,000
Travel	\$	145,000
Utilities	\$	515,000
Total Expenses	\$	22,820,000
CHANGE IN NET ASSETS	\$	193,000