

Hynes Charter School Corporation
Approved Budget - Consolidated Summary
Fiscal year 2024-25

Enrollment	1820 Total
<u>Revenues and Other Support</u>	
State and Local MFP	\$ 23,779,000
Federal Grants	\$ 1,377,000
State Grants	\$ 20,000
Other Grants	\$ 34,000
Donations	\$ 45,000
Other income (SAF)	\$ 505,000
Total Revenues and Other Support	\$ 25,760,000
<u>Expenses</u>	
Employee Salaries	\$ 13,159,000
Employee Benefits	\$ 4,543,000
Administrative fee	\$ 475,000
Depreciation Expense	\$ 76,000
Disposal services	\$ 37,000
Dues and fees	\$ 89,000
CMO Charge	\$ -
Equipment rental	\$ 57,000
Food Service Management	\$ 28,000
Information technology services	\$ 421,000
Insurance	\$ 1,054,000
Materials and supplies	\$ 1,087,000
LEA (additional services)	\$ 523,000
Lease	\$ 1,000,000
Professional Development	\$ 265,000
Professional services	\$ 357,000
Repairs and maintenance	\$ 784,000
Textbooks	\$ 244,000
Transportation	\$ 825,000
Travel	\$ 130,000
Utilities	\$ 495,000
Total Expenses	\$ 25,649,000
CHANGE IN NET ASSETS	\$ 111,000