

Hillsborough Academy of Math and Science

Annual Budget

Year Ending 06/30/2023

Projected Student Enrollment - 908

	Annual Budget
Revenues	
Federal Sources	412,921.82
State Sources	7,374,045.00
Local Sources	527,120.00
Total Revenue	<u>8,314,086.82</u>
Expenses	
5100-Basic Instruction	3,397,017.89
5200-Exceptional Instruction	316,590.40
6130-Health Services	47,959.99
6190-Other Student Support Services	58,630.14
6300-Instruction and Curriculum Devel Service	147,664.53
6400-Instructional Staff Training Services	12,910.34
6500-Instruction-Related Technology	82,654.50
7100-Board	58,000.00
7200-General Administration	371,621.27
7300-School Administration	528,101.73
7400-Facilities Acquisition and Construction	1,312,080.48
7500-Fiscal Services	336,220.30
7720-Information Services	8,300.00
7800-Student Transportation Services	2,095.00
7900-Operation of Plant	602,201.52
8100-Maintenance of Plant	111,000.00
8200-Administrative Technology Services	1,000.00
9103-After Care	265,146.70
9104-Internal Accounts	88,400.00
Total Expenses	<u>7,747,594.79</u>
Total Excess (Deficiency) of Revenues Over Expenditures	<u>566,492.03</u>
Other Financing Sources (Uses)	
Transfers In	85,929.80
Transfers Out	85,929.80
Total Other Financing Sources (Uses)	<u>0.00</u>
Net Change in Fund Balances	<u>3,025,472.02</u>