

Pivot Hillsborough
Budget
July 2024 through June 2025

	2024-2025
Ordinary Income/Expense	225
Income	
110-R · General Operating	
3310000 · FEFP	1,657,576
3310012 · Proration of Funds Available	-
3310221 · Teacher Salary Increases	80,874
3354000 · Transportation Fees	24,000
3397002 · Deferred income	-
Total 110-R · General Operating	1,762,450
3340 · Advanced Academics Grant	900
3369 · Educational Facility Security	2,880
3397000 · Capital Outlay	
3398 · LCIR Local Capital Improvement	13,779
3397000 · Capital Outlay - Other	159,525
Total 3397000 · Capital Outlay	173,304
3397005 · Civic Seal of Excellence Grant	3,000
3397006 · Youth Mental Health trainings	324
411-R · Internal Revenue	
3493006 · School Activities	14,105
3495001 · Dual enrollment	450
Total 411-R · Internal Revenue	14,555
Total Income	1,957,413
Expense	
110-E · Expenditures	
5100000 · Instruction	
5100120 · Classroom Teachers	667,098
5100220 · Social Security	51,033
5100230 · Group Insurance	53,245
5100250 · FUI/SUI	3,600
5100260 · Medicare	9,673
5100390 · Purchased Services	7,320
5100510 · Classroom Supplies	12,952
5100520 · Textbooks	13,320
5100521 · Activities	11,823
5100525 · Depreciation Textbooks	1,534
Total 5100000 · Instruction	831,598
5200000 · ESE Instruction	
5200310 · ESE Prof and Tech	14,565
Total 5200000 · ESE Instruction	14,565
6300000 · Instructional and Curriculum	
6300510 · Curriculum supplies	20,989
Total 6300000 · Instructional and Curriculum	20,989
6300310 · Professional Services	
6655000 · Consulting	907
Total 6300310 · Professional Services	907

**Pivot Hillsborough
Budget
July 2024 through June 2025**

	2024-2025
6400000 · Instructional Training	
6400310 · Professional and Technical	570
6400330 · Training Travel	250
Total 6400000 · Instructional Training	820
7100000 · Board Expenses	
7100310 · Audit & Accounting	8,000
7100320 · Insurance and Bond Premium	-
7100510 · Board supplies	40
Total 7100000 · Board Expenses	8,040
720000 · General Administration	
7200730 · District Administrative Fee	81,916
Total 720000 · General Administration	81,916
7300000 · Administrative Expenses	
7300110 · Administrative	93,987
7300160 · Other Support Personnel	120,175
7300220 · Social Security Admin	16,383
7300230 · Group Insurance Admin	22,265
7300250 · Unemployment	227
7300260 · Medicare	3,105
7300310 · Professional and Technical	9,497
7300330 · Travel Costs	182
7300360 · Machinery & Equipment rental	6,036
7300390 · Payroll Expenses	5,939
7300391 · Advertising	(690)
7300392 · Printing	381
7300393 · Postage	88
7300510 · Office Supplies	706
7300730 · Dues & Licenses	5,747
7300780 · Depreciation	6,300
7500316 · Miscellaneous	943
7300000 · Administrative Expenses - Other	-
Total 7300000 · Administrative Expenses	291,271
7400000 · Facility Acquisition	
7400360 · Rent	350,000
Total 7400000 · Facility Acquisition	350,000
7500000 · Fiscal Services	
7500314 · Management Fee PEI	1,904
7500315 · Management Services	20,828
Total 7500000 · Fiscal Services	22,732
7720000 · Information Services	
7720370 · Postage	200
Total 7720000 · Information Services	200
7800000 · Transportation	120,000
7900000 · Operations of Plant	
7900240 · Workers Comp	1,344

Pivot Hillsborough
Budget
July 2024 through June 2025

	2024-2025
7900320 · Insurance	24,396
7900350 · Repairs and Maintenance	392
7900351 · Security	54,512
7900370 · Telephone and Internet	10,457
7900390 · Purchased Services	1,597
7900391 · School Events	891
7900431 · Utilities	28,829
7900432 · Waste Removal	7,537
7900000 · Operations of Plant - Other	368
Total 7900000 · Operations of Plant	130,323
8100000 · Maintenance of Plant	
8100350 · Repairs and Maintenance	11,748
8100510 · Cleaning	33,169
Total 8100000 · Maintenance of Plant	44,917
8200000 · Technology Services	31,684
Total 110-E · Expenditures	1,949,962
Total Expense	1,949,962
Net Ordinary Income	7,675
Net Income	7,675