

RESPONSIVE EDUCATION SOLUTIONS
2013-14 BOARD BUDGET
PREMIER HIGH SCHOOLS

BUDGETED ADA 3,742.00

REVENUES

		STATE	FEDERAL	TOTAL
5700	Local & Intermediate Revenues			
5749	- Other Revenues			\$ -
	Total 5700 Local & Intermediate Revenues			\$ -
5800	State Revenues			
5812	- Foundation Pgm Act Entitlement	\$ 32,533,462		\$ 32,533,462
5829	- State Pgm Revenues Dist by TEA	\$ 1,166,955		\$ 1,166,955
	Total 5800 State Revenues	\$ 33,700,417		\$ 33,700,417
5900	Federal Revenues			
5921	- School Breakfast Program		\$ 110,968	\$ 110,968
5922	- National School Lunch Program		\$ 332,904	\$ 332,904
5929	- Federal Revenues Dist by TEA		\$ 1,375,969	\$ 1,375,969
	Total 5900 Federal Revenues		\$ 1,819,842	\$ 1,819,842
	Total REVENUES			\$ 35,520,259

EXPENSES

11	- Instruction	\$ 20,808,784	\$ 1,375,969	\$ 22,184,753
12	- Instructional Resources and Media Services	\$ 37,297		\$ 37,297
13	- Curriculum and Instructional Staff Development	\$ 65,125		\$ 65,125
21	- Instructional Leadership	\$ 1,038,180		\$ 1,038,180
23	- School Leadership	\$ 4,183,849		\$ 4,183,849
31	- Guidance, Counseling, Evaluation Services	\$ 10,000		\$ 10,000
32	- Social Work Services	\$ 38,740		\$ 38,740
33	- Health Services	\$ 149,024		\$ 149,024
34	- Student (Pupil) Transportation	\$ 140,332		\$ 140,332
35	- Food Services	\$ 90,159	\$ 443,873	\$ 534,032
36	- Cocurricular/Extracurricular Activities	\$ 36,394		\$ 36,394
41	- General Administration	\$ 261,077		\$ 261,077
51	- Facilities Maintenance and Operations	\$ 2,232,986		\$ 2,232,986
52	- Security and Monitoring Services	\$ 43,553		\$ 43,553
53	- Data Processing Services	\$ 10,000		\$ 10,000
61	- Community Services	\$ 37,297		\$ 37,297
71	- Debt Service	\$ 335,457		\$ 335,457
81	- Fund Raising	\$ 10,000		\$ 10,000
99	- Undistributed	\$ 10,000		\$ 10,000
	TOTAL EXPENSES	\$ 29,538,254	\$ 1,819,842	\$ 31,358,096
	Net Surplus (Deficit)	\$ 4,162,163	\$ -	\$ 4,162,163

ADA	3,742.00
Mainstream SpEd ADA	170.70
Special Ed	155.82
Comp Ed	2,826.23
Bilingual	1,051.81