

RESPONSIVE EDUCATION SOLUTIONS

2019-20 BOARD BUDGET

PREMIER HIGH SCHOOLS

Budgeted ADA **5,543**

Revenue	Local	State	Federal	Total	Per ADA	% of Budget
5700 Local & Intermediate Revenue	-	-	-	-	-	0.0%
5800 State Revenue	-	55,650,845	-	55,650,845	10,040	100.0%
5900 Federal Revenue	-	-	928,334	928,334	167	100.0%
7900 Other Gains & Revenue	-	-	-	-	-	0.0%
Total Revenue	\$ -	\$ 55,650,845	\$ 928,334	\$ 56,579,179	\$ 10,207	100.0%

EXPENSES

11 - Instruction	-	27,688,768	-	27,688,768	4,995	55.1%
12 - Instructional Resources And Me	-	37,800	-	37,800	7	0.1%
13 - Curriculum Development And Ins	-	2,916,064	-	2,916,064	526	5.8%
21 - Instructional Leadership	-	1,322,041	-	1,322,041	239	2.6%
23 - School Leadership	-	6,389,041	-	6,389,041	1,153	12.7%
31 - Guidance, Counseling, Evaluati	-	260,226	-	260,226	47	0.5%
32 - Social Work Services	-	37,800	-	37,800	7	0.1%
33 - Health Services	-	199,463	-	199,463	36	0.4%
34 - Student (Pupil) Transportation	-	62,732	-	62,732	11	0.1%
35 - Food Services	-	21,000	928,334	949,334	171	1.9%
36 - Extracurricular Activities	-	155,133	-	155,133	28	0.3%
41 - General Administration	-	2,841,257	-	2,841,257	513	5.6%
51 - Facilities Maintenance And Ope	-	5,132,547	-	5,132,547	926	10.2%
52 - Security And Monitoring Servic	-	337,414	-	337,414	61	0.7%
53 - Data Processing Services	-	916,733	-	916,733	165	1.8%
61 - Community Services	-	37,800	-	37,800	7	0.1%
71 - Debt Service	-	245,252	-	245,252	44	0.5%
81 - Fund Raising	-	765,174	-	765,174	138	1.5%
Total Expenses	\$ -	\$ 49,366,245	\$ 928,334	\$ 50,294,579	\$ 9,074	100.0%
Net Surplus (Deficit)	\$ -	\$ 6,284,600	\$ -	\$ 6,284,600	\$ 1,134	

Brick & Mortar

ADA	3,896
Mainstream SpEd ADA	197
Special Ed	110
Comp Ed	2,098
Bilingual	853

Virtual

ADA	1,647
Mainstream SpEd ADA	159
Special Ed	79
Comp Ed	326
Bilingual	24