

RESPONSIVE EDUCATION SOLUTIONS

2022-23 BOARD BUDGET (Local Funds, State Funds, & Federal Child Nutrition Program) PREMIER HIGH SCHOOLS

		Budgeted ADA					
		7,279					
Revenue		Local	State	Federal	Total	Per ADA	% of Budget
5700	Local & Intermediate Revenue	-	-	-	-	-	0.0%
5800	State Revenue	-	77,587,782	-	77,587,782	10,659	100.0%
5900	Federal Revenue	-	-	1,011,026	1,011,026	139	100.0%
7900	Other Gains & Revenue	-	4,718,176	-	4,718,176	648	100.0%
Total Revenue		\$ -	\$ 82,305,958	\$ 1,011,026	\$ 83,316,984	\$ 11,446	100.0%

EXPENSES

11	- Instruction	-	35,658,812	-	35,658,812	4,899	47.4%
12	- Instructional Resources And Me	-	47,000	-	47,000	6	0.1%
13	- Curriculum Development And Ins	-	4,425,021	-	4,425,021	608	5.9%
21	- Instructional Leadership	-	2,257,977	-	2,257,977	310	3.0%
23	- School Leadership	-	10,015,269	-	10,015,269	1,376	13.3%
31	- Guidance, Counseling, Evaluati	-	552,145	-	552,145	76	0.7%
32	- Social Work Services	-	47,000	-	47,000	6	0.1%
33	- Health Services	-	358,550	-	358,550	49	0.5%
34	- Student (Pupil) Transportation	-	21,342	-	21,342	3	0.0%
35	- Food Services	-	344,773	1,011,014	1,355,787	186	1.8%
36	- Extracurricular Activities	-	58,654	-	58,654	8	0.1%
41	- General Administration	-	9,590,860	-	9,590,860	1,318	12.7%
51	- Facilities Maintenance And Ope	-	6,672,579	-	6,672,579	917	8.9%
52	- Security And Monitoring Servic	-	240,566	-	240,566	33	0.3%
53	- Data Processing Services	-	1,619,585	-	1,619,585	223	2.2%
61	- Community Services	-	47,000	-	47,000	6	0.1%
71	- Debt Service	-	693,349	-	693,349	95	0.9%
81	- Fund Raising	-	1,612,593	-	1,612,593	222	2.1%
82	- Facilities Acquisition And Con	-	-	-	-	-	0.0%
99	- Undistributed	-	-	-	-	-	0.0%
Total Expenses		\$ -	\$ 74,263,075	\$ 1,011,014	\$ 75,274,089	\$ 10,341	100.0%

Net Surplus (Deficit)	\$ -	\$ 8,042,883	\$ 12	\$ 8,042,895	\$ 1,105
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Brick & Mortar

ADA	4,599
Mainstream SpEd ADA	284
Special Ed	124
Comp Ed	3,627
Bilingual	498
Early Ed	
Dylexia	
CTE	

Virtual

ADA	2,680
Mainstream SpEd ADA	246
Special Ed	108
Comp Ed	300
Bilingual	102
Early Ed	0
Dylexia	175
CTE	0