

Responsive Education Solutions - Arkansas
Premier High School of North Little Rock- LEA# 6062703
PRELIMINARY 2022-23 Budget - Object Level

	State & Local	CSP	ELL	Professional Dev	ESA	Title I	Title IV	Title VI-B	ARMAC	ESSER II	ARP IDEA	ARP ESSER	Food Service	Total Federal/Categorical	Grand Total
Revenues															
Local and Other External Funding	36,748	257,761											15,544	273,305	310,053
State Foundation Funding	1,045,752													0	1,045,752
State/Categorical Funding - Teacher Salary Equalization	26,098		3,653	5,290	134,036									142,979	169,077
State/Categorical Funding - Student Growth	51,621													0	51,621
Facility Funding	77,088													0	77,088
Federal Funding						61,770	11,353	34,693	3,087	51,148	7,778	312,434	22,500	504,764	504,764
Total Revenue	1,237,307	257,761	3,653	5,290	134,036	61,770	11,353	34,693	3,087	51,148	7,778	312,434	38,044	921,049	2,158,355
Expenses															
61110 - Salaries- Teachers & Professional	166,800				20,000	8,000		20,000		0		64,000		112,000	278,800
61120 - Salaries-Support Staff	95,200				65,952	7,200	7,949			39,907			24,288	145,296	240,496
61500- Additional Compensation	10,386											40,000		40,000	50,386
61710 - Salaries-Substitutes	0							500						500	500
62200 - Social Security	16,888				5,329	942	493	1,271		2,474		3,968	1,506	15,983	32,871
62200 - Medicare	3,950				1,246	220	115	297		579		928	352	3,738	7,688
62300 - Retirement	40,177				12,893	2,280	1,192	3,075		5,986		9,600	3,643	38,669	78,846
62500 - Unemployment Insurance	2,500													0	2,500
62600 - Worker's Compensation	1,600													0	1,600
62700 - Health Benefits	19,832				9,153	915	915	1,526		2,105		3,051	3,051	20,717	40,549
62900 - Other Benefits	908				419	42	42	70		98		140	140	950	1,858
Total Salaries and Employee Benefits	358,241	0	0	0	114,993	19,600	10,706	26,739	0	51,149	0	121,687	32,980	377,853	736,094
63120 - Administrative Overhead	156,863	10,000												10,000	166,863
63210 - Prof. Ed. - Instruction Services	3,000	35,000										20,000		55,000	58,000
63230 - Educational Consulting	14,400											12,000		12,000	26,400
63240 - Student Assessment	5,000				1,812									1,812	6,812
63310 - Prof. Empl. Train/Dvmt.Svcs-Cert	1,500	35,000		1,000				500				5,000		41,500	43,000
63410 - Professional Svcs-Social Work	500													0	500
63431 - Professional Svcs-Audit	19,000	75												75	19,075
63440 - Legal Services	3,150	5,000												5,000	8,150
63450 - Other Professional - Medical	1,000													0	1,000
63480 - Security Services	0				14,778									14,778	14,778
Total Purchased Professional and Technical Services	204,413	85,075	0	1,000	16,590	0	0	500	0	0	0	37,000	0	140,165	344,578
64110 - Utilities - Water/Sewer	3,000													0	3,000
64210 - Disposal/Sanitation	3,000													0	3,000
64230 - Contract Maint - Custodian	8,100													0	8,100
64240 - Lawn Care	500													0	500
64310 - Non Tech Repairs/Maintenance	140,000											45,000		45,000	185,000
64410 - Rental of Land and Buildings	79,200													0	79,200
64430 - Rental of Equipment	2,000													0	2,000
64440 - Graduation Rental	1,000													0	1,000
Total Purchased Property Services	236,800	0	0	0	0	0	0	0	0	0	0	45,000	0	45,000	281,800
65190 - Misc Contract Svcs - Transport	0	6,012												6,012	6,012
65210 - Property Insurance	3,500														3,500
65220 - Liability Insurance	500														500
65310 - Telephone	3,000														3,000
65320 - Gen Supp - Postage & Shipping	1,000														1,000
65331 - Data Services, Internet, etc	9,000														9,000
65400 - Advertising - Marketing	15,000	24,500												24,500	39,500
65500 - Printing and Binding	3,000														3,000
65800 - Travel	1,600			850		6,000		500				2,272		9,622	11,222
65880 - Travel Meals	1,500			900				500						1,400	2,900
65890 - Travel Lodging	2,000			1,540				1,000						2,540	4,540
65910 - Services from LEA w/in the State	39,595					7,680								7,680	47,275
Total Other Purchased Services	79,695	30,512	0	3,290	0	13,680	0	2,000	0	0	0	0	2,272	51,754	131,449
66100 - Gen Supplies and Materials	16,300	17,503.85	3,653	1,000	2,453	11,890	646	5,455	3,087		7,778	66,747		120,214	136,514
66107 - Minor Furn/Fxt & Equip <\$1,000	1,000	3,500												3,500	4,500

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66210 - Natural Gas	5,000														5,000
66220 - Electricity	15,000														15,000
66260 - Fuel	5,000														5,000
66300 - Food	0												20,000	20,000	20,000
66410 - Curriculum-Textbooks	1,000	5,670				4,100								9,770	10,770
66420 - Library Books	250														250
66500 - General Supplies-IT-Hdwr	500	55,000				12,500						32,000		99,500	100,000
66510 - Technology Supplies-Software	1,500	25,000										10,000		35,000	36,500
Total Supplies and Materials	45,550	106,674	3,653	1,000	2,453	28,490	646	5,455	3,087	0	7,778	108,747	20,000	287,984	333,534
67330 - Furn., Fixtrs, & Equip. >\$1,000	0	4,000												4,000	4,000
67340 - Technology Hardware, >\$1,000	0	25,000												25,000	25,000
Total Property	0	29,000	0	0	0	0	0	0	0	0	0	0	0	29,000	29,000
68100 - Dues, Fees, & Penalties	7,950	6,500												6,500	14,450
68102- Background Checks	500													0	500
69000 - Facility Funds Carryover **	77,088													0	77,088
69310- Transfer to Food Service to Cover Deficit	17,208												-17,208	-17,208	0
Total Other Operating Costs	102,746	6,500	0	0	0	0	0	0	0	0	0	0	-17,208	-10,708	92,038
Total Expenses	1,027,444	257,760.85	3,653	5,290	134,036	61,770	11,352	34,694	3,087	51,149	7,778	312,434	38,044	921,048	1,948,492
Revenues Over (Under) Expenses	209,863	0	0	0	0	0	0	0	0	0	0	0	0	0	209,863
Projected Enrollment: 141															

* Premier High School of North Little Rock was awarded the CSP Grant in FY 19-20 and is in year four of the Implementation Phase.

** Facility Funds received in current year will be carried over for use in future years