

Responsive Education Solutions - Arkansas

Premier High School of Springdale - LEA# 7242703

PRELIMINARY 2022-23 Budget - Object Level

	<u>State & Local</u>	<u>CSP</u>	<u>ELL</u>	<u>Professional Dev</u>	<u>ESA</u>	<u>Title I</u>	<u>Title IV</u>	<u>Title VI-B</u>	<u>ESSER II</u>	<u>ARP IDEA</u>	<u>ARP ESSER</u>	<u>Food Service</u>	<u>Total Federal/Categorical</u>	<u>Grand Total</u>
Revenues														
Local and Other External Funding	28,160	516,431											516,431	544,591
State Foundation Funding	441,148												0	441,148
State/Categorical Funding - Teacher Salary Equalization	11,009		5,124	2,232	17,151								24,507	35,516
State/Categorical Funding - Student Growth	101,123												0	101,123
Facility Funding	32,519												0	32,519
Federal Funding						39,414	10,602	9,593	69,951	2,723	157,212	21,000	310,495	310,495
Total Revenue	613,959	516,431	5,124	2,232	17,151	39,414	10,602	9,593	69,951	2,723	157,212	21,000	851,433	1,465,392
Expenses														
61110 - Salaries- Teachers & Professional	183,280		3,720			8,000	7,500	6,720	27,408				53,348	236,628
61120 - Salaries-Support Staff	37,152					14,952			6,408			7,146	28,506	65,658
61710 - Salaries-Substitutes	1,500												0	1,500
62200 - Social Security	13,760		231			1,423	465	417	2,097			443	5,075	18,835
62200 - Medicare	3,218		54			333	109	97	490			104	1,187	4,405
62300 - Retirement	33,290		558			3,443	1,125	1,008	5,072			1,072	12,278	45,568
62500 - Unemployment Insurance	2,500												0	2,500
62600 - Worker's Compensation	1,623												0	1,623
62700 - Health Benefits	9,642		244			2,136	305	488	2,441			104	5,718	15,359
62900 - Other Benefits	1,389		22			188	27	43	215			135	630	2,020
Total Salaries and Employee Benefits	287,354	0	4,828	0	0	30,475	9,531	8,773	44,132	0	0	9,003	106,742	394,095
63120 - Administrative Overhead	0												0	0
63210 - Prof. Ed. - Instruction Services	3,000										20,000		20,000	23,000
63230 - Educational Consulting	0	132,000									12,000		144,000	144,000
63240 - Student Assessment	2,000				4,000								4,000	6,000
63310 - Prof. Empl. Train/Dvmt.Svcs-Cert	2,000	10,000		500							5,000		15,500	17,500
63410 - Professional Svcs-Social Work	500								10,000				10,000	10,500
63431 - Professional Svcs-Audit	0	19,000											19,000	19,000
63440 - Legal Services	0												0	0
63450 - Other Professional - Medical	1,000												0	1,000
63480 - Security Services	0				10,000								10,000	10,000
Total Purchased Professional and Technical Services	8,500	161,000	0	500	14,000	0	0	0	10,000	0	37,000	0	222,500	231,000
64110 - Utilities - Water/Sewer	1,500												0	1,500
64210 - Disposal/Sanitation	2,500												0	2,500
64230 - Contract Maint - Custodian	1,500												0	1,500
64240 - Lawn Care	0												0	0
64310 - Non Tech Repairs/Maintenance	5,000								5,000		35,000		40,000	45,000
64410 - Rental of Land and Buildings	126,000												0	126,000
64430 - Rental of Equipment	0												0	0
64440 - Graduation Rental	1,000												0	1,000
Total Purchased Property Services	137,500	0	0	0	0	0	0	0	5,000	0	35,000	0	40,000	177,500
65190 - Misc Contract Svcs - Transport													0	0
65210 - Property Insurance		1,700											1,700	1,700
65220 - Liability Insurance		1,500											1,500	1,500
65310 - Telephone	3,500												0	3,500
65320 - Gen Supp - Postage & Shipping	1,000												0	1,000
65331 - Data Services, Internet, etc	11,000												0	11,000
65400 - Advertising - Marketing	5,000	24,000											24,000	29,000
65500 - Printing and Binding	5,000												0	5,000
65800 - Travel	1,200	4,598		500									5,098	6,298
65880 - Travel Meals	600			500						1,723			2,223	2,823
65890 - Travel Lodging	450	5,000		732									5,732	6,182
65910 - Services fr LEA w/in the State	39,595					7,680							7,680	47,275
Total Other Purchased Services	67,345	36,798	0	1,732	0	7,680	0	0	0	1,723	0	0	47,933	115,277

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66100 - Gen Supplies and Materials	7,700	222,782	296		3,151	1,259	1,071	820	10,820	1,000	43,212	239	284,650	292,350
66107 - Minor Furn/Fxt & Equip <\$1,000	0												0	0
66210 - Natural Gas	5,000												0	5,000
66220 - Electricity	9,000												0	9,000
66260 - Fuel	5,000												0	5,000
66300 - Food												20,267	20,267	20,267
66410 - Curriculum-Textbooks	1,000												0	1,000
66420 - Library Books	250												0	250
66500 - General Supplies-IT-Hdwr	500	65,492									32,000		97,492	97,992
66510 - Technology Supplies-Software	1,500	30,360									10,000		40,360	41,860
Total Supplies and Materials	29,950	318,634	296	0	3,151	1,259	1,071	820	10,820	1,000	85,212	20,506	442,768	472,718
67330 - Furn., Fixtrs, & Equip. >\$1,000	0												0	0
67340 - Technology Hardware, >\$1,000	0												0	0
Total Property	0	0	0	0	0	0	0	0	0	0	0	0	0	0
68100 - Dues, Fees, & Penalties	6,000												0	6,000
68102- Background Checks	500												0	500
69000 - Facility Funds Carryover	0												0	0
69310- Transfer to Food Service to Cover Deficit	8,508											-8,508	-8,508	0
Total Other Operating Costs	15,008	0	0	0	0	0	0	0	0	0	0	-8,508	-8,508	6,500
Total Expenses	545,656	516,431	5,124	2,232	17,151	39,414	10,602	9,593	69,951	2,723	157,212	21,000	851,434	1,397,090
Revenues Over (Under) Expenses	68,302	0	0	0	0	0	0	0	0	0	0	0	0	68,302
Projected Enrollment: 80														

* Premier High School of Springdale was awarded the CSP Grant in FY 20-21 and is in year two of the Implementation Phase.