

RESPONSIVED TEXAS

2023-24 BOARD BUDGET (Local Funds, State Funds, & Federal Child Nutrition Program) PREMIER HIGH SCHOOLS

Budgeted ADA 6,051

		2023-24 Board Budget				
Revenue		State	Federal	Total	Per ADA	% of Budget
5800	State Revenue	65,061,800	-	65,061,800	10,752	91.7%
5800	Projected State Revenue Increase*	1,626,545		1,626,545	269	2.3%
5900	Federal Revenue	-	996,484	996,484	165	1.4%
7900	Other Gains & Revenue	3,253,090	-	3,253,090	538	4.6%
Total Revenue		\$ 69,941,435	\$ 996,484	\$ 70,937,919	\$ 11,723	100%

EXPENSES

11	- Instruction	32,648,684	-	32,648,684	5,395	49.0%
12	- Instructional Resources And Me	36,588	-	36,588	6	0.1%
13	- Curriculum Development And Ins	3,444,694	-	3,444,694	569	5.2%
21	- Instructional Leadership	1,757,741	-	1,757,741	290	2.6%
23	- School Leadership	7,947,699	-	7,947,699	1,313	11.9%
31	- Guidance, Counseling, Evaluati	429,822	-	429,822	71	0.6%
32	- Social Work Services	36,588	-	36,588	6	0.1%
33	- Health Services	279,116	-	279,116	46	0.4%
34	- Student (Pupil) Transportation	16,614	-	16,614	3	0.0%
35	- Food Services	268,391	996,484	1,264,875	209	1.9%
36	- Extracurricular Activities	45,660	-	45,660	8	0.1%
41	- General Administration	7,466,084	-	7,466,084	1,234	11.2%
51	- Facilities Maintenance And Ope	7,237,694	-	7,237,694	1,196	10.9%
52	- Security And Monitoring Servic	187,271	-	187,271	31	0.3%
53	- Data Processing Services	1,260,779	-	1,260,779	208	1.9%
61	- Community Services	36,588	-	36,588	6	0.1%
71	- Debt Service	1,258,314	-	1,258,314	208	1.9%
81	- Fund Raising	1,255,336	-	1,255,336	207	1.9%
82	- Facilities Acquisition And Con	-	-	-	-	0.0%
99	- Undistributed	-	-	-	-	0.0%
Total Expenses		\$ 65,613,660	\$ 996,484	\$ 66,610,144	\$ 11,008	100.0%
Net Surplus (Deficit)		\$ 4,327,775	\$ -	\$ 4,327,775	\$ 715	

Budget Basis

ADA	6,051
Mainstream SpEd ADA	419
Special Ed	183
Comp Ed	3,745
Bilingual	549
Early Ed	14
Dylexia	257
CTE	529

* Based on projected revenue increase from state, which has not yet been determined