

RESPONSIVE ED ARKANSAS - PREMIER HIGH SCHOOL OF ARKANSAS CONSOLIDATED PROJECTION

Campus Operating Budget

| REVENUE | ADM | 2023-24 438 |
|---|-----------|-------------------------|
| | | <u>Total</u> |
| Revenue per ADM | \$ | 7,618 |
| Facility Funding | \$ | 178,906 |
| Teacher Salary Equalization Act | | 59,698 |
| LEADS Funding | | 98,769 |
| Foundation Funding | | 2,458,252 |
| Student Growth | | 656,557 |
| Professional Development | | 13,230 |
| ESA Funding | | 55,038 |
| CNP Funding | | 29,688 |
| TOTAL Revenue | \$ | <u>3,550,138</u> |
| EXPENDITURES | | |
| 61000 - Personal Services - Salaries | | |
| Total 61000 - Personal Services - Salaries | \$ | 908,032 |
| 62000 - Personal Services - Employee Benefits | | |
| Total 62000 - Personal Services - Employee Benefits | \$ | 254,249 |
| 63000 - Purchased Professional and Technical Services | | |
| Total 63000 - Purchased Professional and Technical Services | \$ | 1,453,337 |
| 64000 - Purchased Property Services | | |
| Total 64000 - Purchased Property Services | \$ | 336,956 |
| 65000 - Other Purchased Services | | |
| Total 65000 - Other Purchase Services | \$ | 126,393 |
| 66000 - Supplies & Materials | | |
| Total 66000 - Supplies and Materials | \$ | 196,080 |
| 67000 - Property | | |
| Total 67000 - Supplies & Materials | \$ | 9,000 |
| 68000 - Other Objects | | |
| Total 68000 - Other Operating Costs | \$ | 23,715 |
| TOTAL Expenditures | \$ | <u>3,307,761</u> |
| Net Carryover | \$ | <u>242,378</u> |