

EAPrep State Fund Budget by Function

2015-16

Date:7/27/15

Note: The total state budget include regular ADA, State Compensatory Ed, Special Ed and Bilingual programs.

Student Enrollment

850

	<u>Total</u>
Revenue	
5812 State FSP	\$ 5,790,534
5811 Per Capita Dist.-ASF	221,825
5812 High School Allotment	29,085
5812 Special ED	626,447
5812 Compensatory ED	914,146
5812 Bilingual Education	134,957
5812 State Transportation	38,514
Total Revenue	<hr/> 7,755,508
Revenue per student	9,124
Expenses	
Function code	
11 Instruction	3,355,397
12 Instructional Resource and Media Services	3,000
13 Curriculum Development and Instructional Staff Development	89,297
23 School Leadership	359,252
31 Guidance, Counseling and Evaluation Service	237,855
33 Health Services	2,000
34 Student Transportation	357,000
35 Food Services	8,000
36 Extracurricular Activities	72,300
41 General Administration	735,360
51 Facilities Maintenance and Operations	2,039,714
52 Security and Monitoring Services	65,000
53 Data Processing Services	53,910
61 Community Services	8,030
71 Debt Services	-
81 Fund Raising	-
Total Expenses	<hr/> 7,386,115
Net Income (Deficit) before Reserve	<hr/> 369,393
Reserve per Dr. Cavazos	100,000
Net Income (Loss) after Reserve	<hr/> \$ 269,393 <hr/>