

EAPrep State Fund Budget Amendment by Function

2016-17 -1st Fund 420

Date: 5/26/16

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

Student Enrollment

800

Total

Revenue

5812 State FSP	\$	5,217,834
5811 Per Capita Dist.-ASF		141,646
5812 High School Allotment		74,298
5812 Special ED		577,913
5812 Compensatory ED		754,037
5812 Bilingual Education		141,646
5812 State Transportation		41,253

Total Revenue

6,948,627

Revenue per student

8,686

Expenses

Function code

11 Instruction	2,607,639
12 Instructional Resource and Media Services	65,009
13 Curriculum Development and Instructional Staff Development	253,464
23 School Leadership	419,807
31 Guidance, Counseling and Evaluation Service	85,658
32 Social Work Services	1,000
33 Health Services	2,000
34 Student Transportation	400,000
35 Food Services	1,000
36 Extracurricular Activities	70,040
41 General Administration	736,973
51 Facilities Maintenance and Operations	1,996,449
52 Security and Monitoring Services	65,000
53 Data Processing Services	54,034
61 Community Services	-
71 Debt Services	-
81 Fund Raising	-

Total Expenses

6,758,073

Net Income (Deficit)

190,554