

**EACPA State Fund Budget Amendment by Function**

**2014-15**

**Date: 8/11/14**

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

Student Enrollment 900

	<b><u>Total</u></b>
<b>Revenue</b>	
5812 State FSP	\$ 5,791,850
5811 Per Capita Dist.-ASF	206,974
5812 High School Allotment	165,000
5812 Special ED	703,481
5812 Compensatory ED	831,543
5812 Bilingual Education	127,299
5812 State Transportation	50,582
<b>Total Revenue</b>	<u>7,876,729</u>
<b>Expenses</b>	
Function code	
11 Instruction	3,574,880
12 Instructional Resource and Media Services	3,500
13 Curriculum Development and Instructional Staff Development	232,180
21 Instructional Leadership	-
23 School Leadership	430,750
31 Guidance, Counseling and Evaluation Service	96,960
32 Social Work Services	-
33 Health Services	2,000
34 Student Transportation	370,000
35 Food Services	8,000
36 Extracurricular Activities	118,000
41 General Administration	563,689
51 Facilities Maintenance and Operations	1,701,100
52 Security and Monitoring Services	63,600
53 Data Processing Services	60,760
61 Community Services	59,940
71 Debt Services	-
81 Fund Raising	-
<b>Total Expenses</b>	<u>7,285,359</u>
<b>Net Income (Deficit)</b>	<u><u>591,370</u></u>