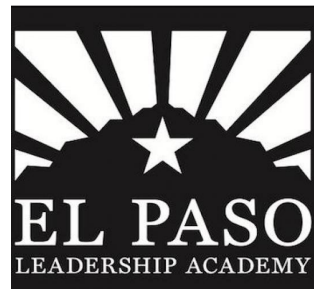


El Paso Leadership Academy FY27 Adopted Budget

		FY26 Amended Budget	FY27 Proposed Budget
Revenues			650
Enrollment			
Object Code	Description		
5700	Local Revenue	\$ 46,000	\$ 40,000
	Donations and Fees		40,000
5800	State Revenue	\$ 7,775,512	\$ 7,251,001
	Foundation School Program		6,896,473
	Available School Fund		314,628
	Instructional Materials Fund		39,900
5900	Federal Revenue	\$ 1,151,333	\$ 898,390
	Title I, Part A		382,829
	Title II, Part A		44,656
	Title III, Part A, ELA		41,975
	Title IV, Part A		27,491
	Perkins		12,493
	IDEA B		124,593
	IDEA B Preschool		-
	Child Nutrition Program		264,353
	Total FY27 Revenue	\$ 8,972,845	\$ 8,189,391

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Expenses

Function Code	Description	FY26 Amended Budget	FY27 Proposed Budget
11	Instruction	\$ 3,177,844	\$ 3,171,417
12	Instructional Resources and Media Services	-	-
13	Curriculum Development and Instructional Staff Development	345,639	215,839
21	Instructional Leadership	-	539
23	School Leadership	818,090	881,863
31	Guidance, Counseling, and Evaluation Services	125,855	211,193
32	Social Work Services	-	-
33	Health Services	2,644	3,475
34	Student (Pupil) Transportation	493,735	539,977
35	Food Services	552,779	647,399
36	Extracurricular Activities	188,240	138,568
41	General Administration	721,765	866,576
51	Facilities Maintenance and Operations	697,818	539,227
52	Security and Monitoring Services	396,879	122,062
53	Data Processing Services	104,509	117,067
61	Community Services	5,970	3,472
71	Debt Service	1,386,111	1,016,547
81	Facilities Acquisition and Construction	-	-
Expenses		\$ 9,017,878	\$ 8,475,220
Expenses (before interest, depreciation, amortization)		\$ 7,631,767	\$ 7,458,673
Net Income (before interest, depreciation, amortization)		\$ 1,341,078	\$ 730,718

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