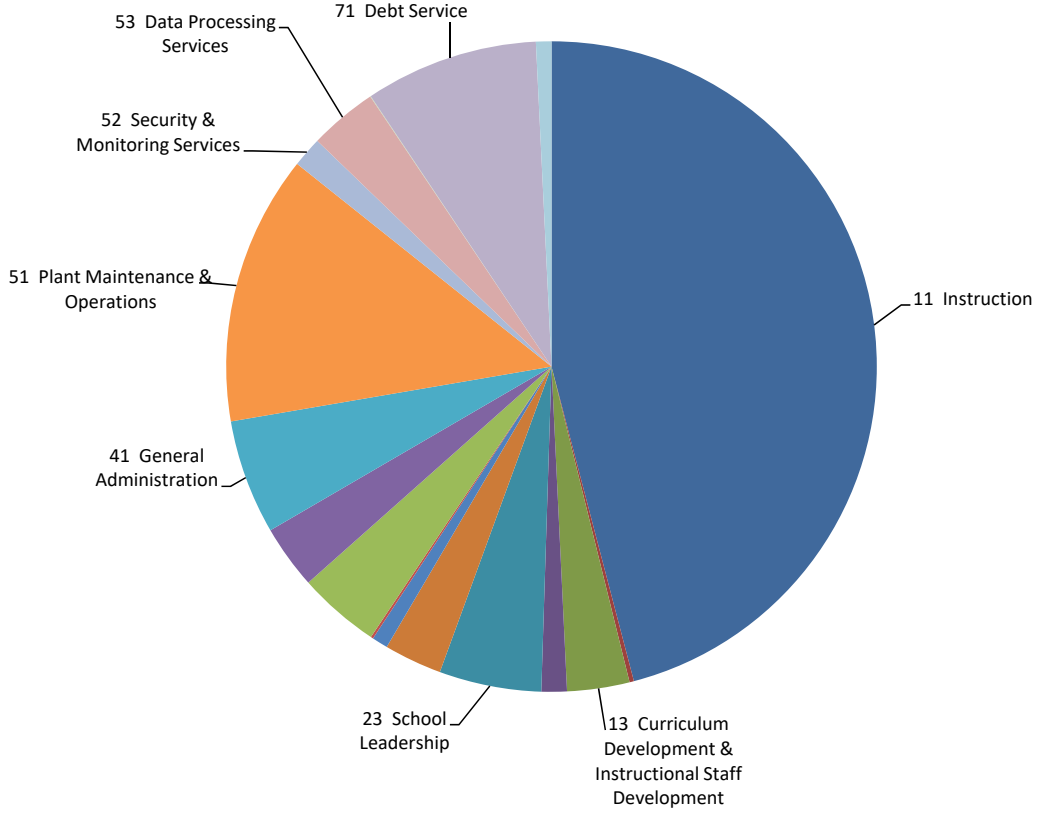


**Life School**  
2017-2018 Adopted Budget

		Enrollment	5752
		97% of enrollment	5579
		<b>2017-2018 Proposed Budget</b>	<b>Percent of Budget</b>
<b>Revenues</b>			
<b>Local Support:</b>			
1	5740 Other Revenues from Local Sources	\$ 160,000	0.28%
2	5750 Cocurricular & Enterprising Activities	\$ 806,166	1.41%
3	<b>Total Local Support</b>	<b>\$ 966,166</b>	<b>1.69%</b>
4	5800 State Program Revenues Distributed by TEA	\$ 51,488,369	90.12%
5	<b>Total State Program Revenues</b>	<b>\$ 51,488,369</b>	<b>90.12%</b>
<b>Federal Program Revenues:</b>			
6	5920 Federal Revenues Distributed by TEA	\$ 3,772,217	6.60%
7	5940 Federal Revenues Distributed by DOE	\$ 906,100	1.59%
8	<b>Total Federal Program Revenues</b>	<b>\$ 4,678,317</b>	<b>8.19%</b>
9	<b>Total Revenues</b>	<b>\$ 57,132,852</b>	<b>100.00%</b>
<b>Expenses</b>			
10	11 Instruction	\$ 26,079,754	45.92%
11	12 Instructional Resources and Media Services	\$ 120,760	0.21%
12	13 Curriculum Development & Instructional Staff Development	\$ 1,762,545	3.10%
13	21 Instructional Leadership	\$ 712,470	1.25%
14	23 School Leadership	\$ 2,886,363	5.08%
15	31 Guidance, Counseling, & Evaluation Services	\$ 1,634,104	2.88%
16	33 Health Services	\$ 450,528	0.79%
17	34 Transportation	\$ 67,770	0.12%
18	35 Food Services	\$ 2,312,418	4.07%
19	36 Cocurricular/Extracurricular Activities	\$ 1,796,544	3.16%
20	41 General Administration	\$ 3,235,684	5.70%
21	51 Plant Maintenance & Operations	\$ 7,612,469	13.41%
22	52 Security & Monitoring Services	\$ 850,340	1.50%
23	53 Data Processing Services	\$ 1,923,539	3.39%
24	61 Community Service	\$ 17,826	0.03%
25	71 Debt Service	\$ 4,891,200	8.61%
26	81 Fundraising	\$ 433,775	0.76%
27	<b>Total Expenses</b>	<b>\$ 56,788,090</b>	<b>100.00%</b>
28	<b>Change in Net Assets</b>	<b>\$ 344,762</b>	
	Plus Depreciation included as Expense	\$ 3,360,000	
	Plus Defeased 2011 Bond Interest	\$ -	
	Plus 2014 Capitalized Interest	\$ -	
	Less Bond Payment - Principal	\$ (1,440,000)	
	Less Other Debt Service - Principal	\$ (69,000)	
	Capital Outlay	\$ (279,174)	
	<b>Change in Operating Cash</b>	<b>\$ 1,916,588</b>	

### 2017-2018 Adopted Expenses by Function



### 2017-2018 Adopted Expenses by Object

