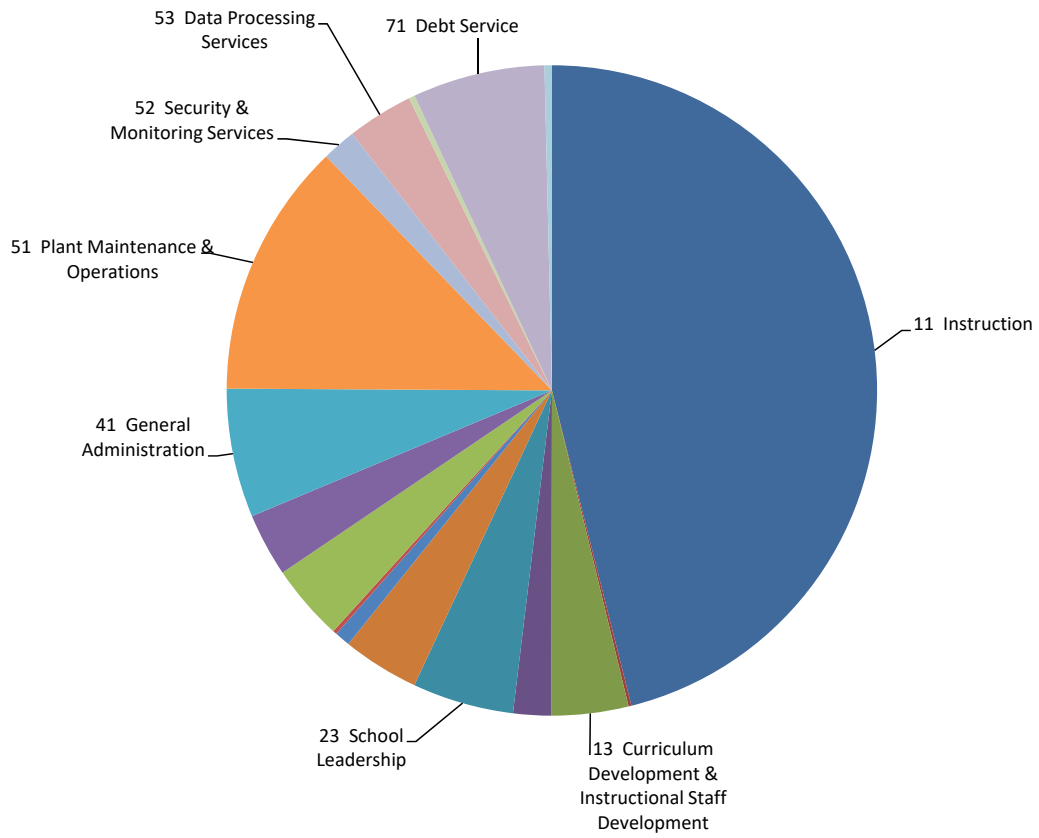


Life School

2020-2021 Adopted Budget

		Enrollment	5545
		95% of enrollment	5268
		2020-2021 Adopted Budget	Percent of Budget
Revenues			
Local Support:			
1	5740 Other Revenues from Local Sources	\$ 190,000	0.31%
2	5750 Cocurricular & Enterprising Activities	\$ 730,418	1.17%
3	Total Local Support	\$ 920,418	1.48%
4	5800 State Program Revenues Distributed by TEA	\$ 56,527,884	90.76%
5	Total State Program Revenues	\$ 56,527,884	90.76%
Federal Program Revenues:			
6	5920 Federal Revenues Distributed by TEA	\$ 4,484,473	7.20%
7	5930 Federal Revenues Distributed by SHARS	\$ 350,000	0.56%
8	Total Federal Program Revenues	\$ 4,834,473	7.76%
9	Total Revenues	\$ 62,282,775	100.00%
Expenses			
10	11 Instruction	\$ 30,280,120	46.07%
11	12 Instructional Resources and Media Services	\$ 92,776	0.14%
12	13 Curriculum Development & Instructional Staff Development	\$ 2,510,498	3.82%
13	21 Instructional Leadership	\$ 1,241,019	1.89%
14	23 School Leadership	\$ 3,313,333	5.04%
15	31 Guidance, Counseling, & Evaluation Services	\$ 2,505,404	3.81%
16	33 Health Services	\$ 509,991	0.78%
17	34 Transportation	\$ 125,305	0.19%
18	35 Food Services	\$ 2,500,798	3.80%
19	36 Cocurricular/Extracurricular Activities	\$ 2,068,838	3.15%
20	41 General Administration	\$ 4,207,686	6.40%
21	51 Plant Maintenance & Operations	\$ 8,347,304	12.70%
22	52 Security & Monitoring Services	\$ 1,112,050	1.69%
23	53 Data Processing Services	\$ 2,159,227	3.28%
24	61 Community Service	\$ 194,378	0.30%
25	71 Debt Service	\$ 4,320,200	6.57%
26	81 Fundraising	\$ 242,808	0.37%
27	Total Expenses*	\$ 65,731,735	100.00%
28	Change in Net Assets	\$ (3,448,960)	
29	Plus Depreciation included as Expense	\$ 3,750,000	
30	Less Bond Payment - Principal	\$ (1,650,000)	
31	Less Other Debt Service - Principal	\$ (127,000)	
32	Capital Outlay	\$ (106,300)	
33	Change in Operating Cash	\$ (1,582,260)	
*Includes Object Code 6491 - Statutorily Required Public Notices			
34	in Newspapers as Required by Senate Bill 622	\$ 150	

2020-2021 Adopted Expenses by Function



2020-2021 Adopted Expenses by Object

