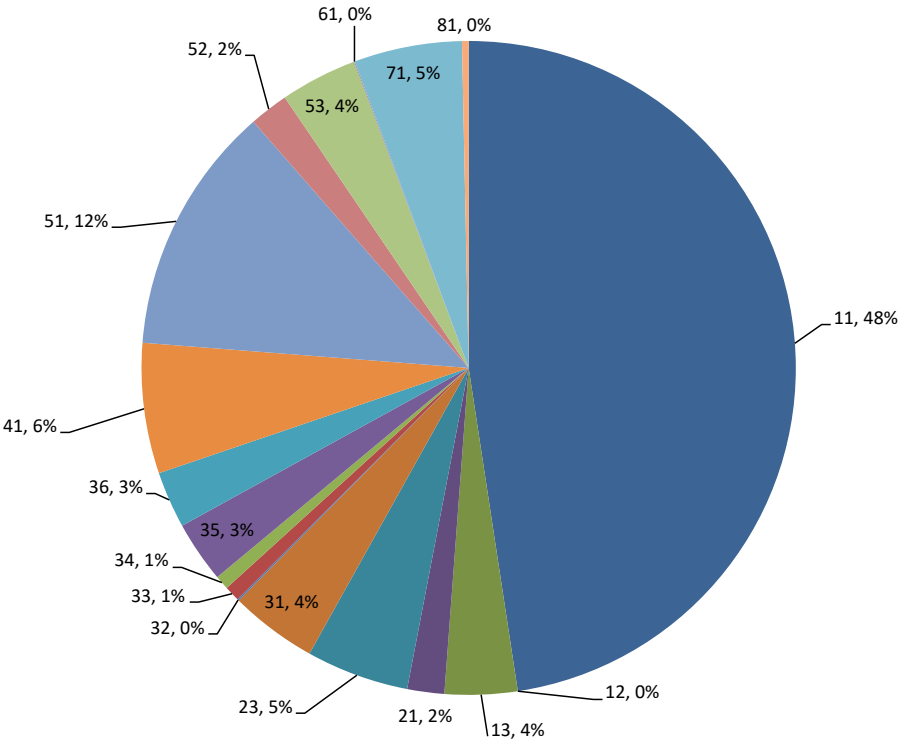


Life School

2025-2026 Adopted Budget

| | | | |
|---|---|---|----------------------------------|
| | | Enrollment | 5510 |
| | | 93% of enrollment | 5124 |
| | | 2025-2026 Adopted Budget | Percent of Budget |
| Revenues | | | |
| Local Support: | | | |
| 1 | 5740 Other Revenues from Local Sources | \$ 4,500,000 | 5.70% |
| 2 | 5750 Cocurricular & Enterprising Activities | \$ 584,000 | 0.74% |
| 3 | Total Local Support | \$ 5,084,000 | 6.44% |
| State Program Revenues: | | | |
| 4 | 5800 State Program Revenues Distributed by TEA | \$ 68,695,561 | 87.06% |
| 5 | Total State Program Revenues | \$ 68,695,561 | 87.06% |
| Federal Program Revenues: | | | |
| 6 | 5920 Federal Revenues Distributed by TEA | \$ 5,130,434 | 6.50% |
| 7 | 5930 Federal Revenues Distributed by SHARS | \$ - | 0.00% |
| 8 | Total Federal Program Revenues | \$ 5,130,434 | 6.50% |
| 9 | Total Revenues | \$ 78,909,995 | 100.00% |
| Expenses | | | |
| 10 | 11 Instruction | \$ 36,033,065 | 47.60% |
| 11 | 12 Instructional Resources and Media Services | \$ 2,320 | 0.00% |
| 12 | 13 Curriculum Development & Instructional Staff Development | \$ 2,714,212 | 3.59% |
| 13 | 21 Instructional Leadership | \$ 1,383,954 | 1.83% |
| 14 | 23 School Leadership | \$ 3,841,471 | 5.07% |
| 15 | 31 Guidance, Counseling, & Evaluation Services | \$ 3,268,119 | 4.32% |
| 16 | 32 Social Work Services | \$ 60,085 | 0.08% |
| 17 | 33 Health Services | \$ 580,694 | 0.77% |
| 18 | 34 Transportation | \$ 529,609 | 0.70% |
| 19 | 35 Food Services | \$ 2,298,584 | 3.04% |
| 20 | 36 Cocurricular/Extracurricular Activities | \$ 2,117,328 | 2.80% |
| 21 | 41 General Administration | \$ 4,878,597 | 6.44% |
| 22 | 51 Plant Maintenance & Operations | \$ 9,343,393 | 12.34% |
| 23 | 52 Security & Monitoring Services | \$ 1,460,393 | 1.93% |
| 24 | 53 Data Processing Services | \$ 2,877,244 | 3.80% |
| 25 | 61 Community Service | \$ 36,036 | 0.05% |
| 26 | 71 Debt Service | \$ 4,031,124 | 5.32% |
| 27 | 81 Fundraising | \$ 247,263 | 0.33% |
| 28 | Total Expenses* | \$ 75,703,491 | 100.00% |
| 29 | Change in Net Assets | \$ 3,206,504 | |
| 30 | Plus Depreciation included as Expense | \$ 5,284,518 | |
| 31 | Less Bond Payment - Principal | \$ (55,000) | |
| 32 | Less Other Debt Service - Principal | \$ (160,109) | |
| 33 | Capital Outlay | \$ (254,118) | |
| 34 | Change in Operating Cash | \$ 8,021,795 | |
| *Includes Object Code 6491 - Statutorily Required Public Notices | | | |
| 35 | in Newspapers as Required by Senate Bill 622 | \$ 11,750 | |

FY 2026 Adopted Expenses by Function



FY 2026 Adopted Expenses by Object

