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TEXAS LEADERSHIP PUBLIC SCHOOLS
Proposed Budget for General Fund and Food Service
2023-2024 Fiscal Year

	2023-2024 General Fund Official Budget		2023-2024 Food Service Official Budget
Revenue by Object:			
5700 Local Revenue	1,000,000		
5800 State Program Revenue (4040)	40,311,983		
5900 Federal Program Revenue	380,000		1,763,013
Total Revenue	**$41,691,983**		**$1,763,013**
Expenditures by Function:			
11 Instruction	17,508,915	42.0%	-
12 Instructional Resource & Media Services	60,863	0.1%	-
13 Curriculum/Instructional Staff Development	350,160	0.8%	-
21 Instructional Leadership	703,300	1.7%	-
23 School Leadership	3,112,301	7.5%	-
31 Guidance/Counseling/Evaluation Services	891,184	2.1%	-
32 Social Work Services	-	0.0%	-
33 Health Services	461,515	1.1%	-
34 Student (Pupil) Transportation	1,236,822	3.0%	-
35 Food Services	-	0.0%	1,763,013
36 Cocurricular/Extracurricular Activities	1,503,861	3.6%	-
41 General Administration	1,592,766	3.8%	-
51 Plant Maintenance & Operations	10,529,194	25.3%	-
52 Security & Monitoring Services	135,025	0.3%	-
53 Data Processing Services	1,008,835	2.4%	-
61 Community Services	13,550	0.0%	-
71 Debt Service	2,583,692	6.2%	-
81 Facilities Acquisition & Construction	-	0.0%	-
Total Expenditures	**$41,691,983**	100.0%	**$1,763,013**
Excess Revenue/Expenditure	$0		$0

Acknowledged and Agreed on August 29, 2023

DocuSigned by:
Walt Landers, CEO/Board President
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Walt Landers
President of the Board of Directors / Superintendent

DocuSigned by:
Tommy Olive, Board Vice-President
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Tommy Olive
Vice-President of Board of Directors