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TEXAS LEADERSHIP PUBLIC SCHOOLS
Proposed Budget for General Fund and Food Service
2024-2025 Fiscal Year

		2024-2025 General Fund Official Budget		2024-2025 Food Service Official Budget
Revenue by Object:				
5700	Local Revenue	1,300,000		
5800	State Program Revenue (4040)	42,807,455		
5900	Federal Program Revenue	400,000		1,510,530
Total Revenue		**$44,507,455**		**$1,510,530**
Expenditures by Function:				
11	Instruction	19,057,140	42.8%	-
12	Instructional Resource & Media Services	32,500	0.1%	-
13	Curriculum/Instructional Staff Development	186,522	0.4%	-
21	Instructional Leadership	788,981	1.8%	-
23	School Leadership	3,249,157	7.3%	-
31	Guidance/Counseling/Evaluation Services	948,792	2.1%	-
32	Social Work Services	-	0.0%	-
33	Health Services	593,067	1.3%	-
34	Student (Pupil) Transportation	1,537,949	3.5%	-
35	Food Services	30,000	0.1%	1,510,530
36	Cocurricular/Extracurricular Activities	1,530,217	3.4%	-
41	General Administration	1,568,404	3.5%	-
51	Plant Maintenance & Operations	11,140,544	25.0%	-
52	Security & Monitoring Services	279,758	0.6%	-
53	Data Processing Services	935,661	2.1%	-
61	Community Services	8,550	0.0%	-
71	Debt Service	2,620,213	5.9%	-
81	Facilities Acquisition & Construction	-	0.0%	-
Total Expenditures		**$44,507,455**	100.0%	**$1,510,530**
	Excess Revenue/Expenditure	$0		$0

Acknowledged and Agreed on August 28, 2023

Signed by:
Walt Landers
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Walt Landers
President of the Board of Directors / Superintendent

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