

TEXAS LEADERSHIP PUBLIC SCHOOLS
Proposed Budget for General Fund and Food Service
2025-2026 Fiscal Year

	2025-2026 General Fund Official Budget		2025-2026 Food Service Official Budget
Revenue by Object:			
5700 Local Revenue	1,000,000		293,500
5800 State Program Revenue (3470)	49,539,000		150,000
5900 Federal Program Revenue	265,000		1,626,000
Total Revenue	\$50,804,000		\$2,069,500
Expenditures by Function:			
11 Instruction	\$22,894,520.00	42.30%	-
12 Instructional Resource & Media Services	34,244	0.30%	-
13 Curriculum/Instructional Staff Development	233,282	0.30%	-
21 Instructional Leadership	807,619	0.50%	-
23 School Leadership	3,255,114	6.90%	-
31 Guidance/Counseling/Evaluation Services	1,062,694	1.70%	-
32 Social Work Services	-	0.00%	-
33 Health Services	680,794	1.20%	-
34 Student (Pupil) Transportation	1,548,907	3.20%	-
35 Food Services	59,492.00	0.00%	2,069,500
36 Cocurricular/Extracurricular Activities	1,754,810	3.80%	-
41 General Administration	1,934,968	4.10%	-
51 Plant Maintenance & Operations	12,335,618	26.10%	-
52 Security & Monitoring Services	291,727	0.30%	-
53 Data Processing Services	1,056,575	2.00%	-
61 Community Services	9,000	0.10%	-
71 Debt Service	2,844,636	7.10%	-
81 Facilities Acquisition & Construction	-	0.00%	-
Total Expenditures	\$50,804,000	100.00%	\$2,069,500
Excess Revenue/Expenditure		\$0	\$0

Acknowledged and Agreed on August 28, 2025

Signed by:

 Walt Landers
 President of the Board of Directors / Superintendent

Signed by:

 Tommy Olive, Board Vice-President
 Tommy Olive
 Vice President of the Board of Directors