

TEXAS LEADERSHIP PUBLIC SCHOOLS
Proposed Budget for General Fund and Food Service
2026-2027 Fiscal Year

	2026-2027 General Fund Official Budget		2026-2027 Food Service Official Budget
Revenue by Object:			
5700 Local Revenue	793,905		70,500
5800 State Program Revenue	51,436,545		8,000
5900 Federal Program Revenue	270,000		2,244,000
Total Revenue	\$52,500,450		\$2,322,500
Expenditures by Function:			
11 Instruction	\$ 23,821,352.00	45.4%	-
12 Instructional Resource & Media Services	\$ 35,444.00	0.1%	-
13 Curriculum/Instructional Staff Development	\$ 233,782.00	0.4%	-
21 Instructional Leadership	\$ 903,969.00	1.7%	-
23 School Leadership	\$ 3,502,228.00	6.7%	-
31 Guidance/Counseling/Evaluation Services	\$ 1,127,994.00	2.1%	-
32 Social Work Services	\$ -	0.0%	-
33 Health Services	\$ 680,394.00	1.3%	-
34 Student (Pupil) Transportation	\$ 1,665,017.00	3.2%	-
35 Food Services	\$ 14,492.00	0.0%	2,322,500
36 Cocurricular/Extracurricular Activities	\$ 1,921,436.00	3.7%	-
41 General Administration	\$ 1,950,917.00	3.7%	-
51 Plant Maintenance & Operations	\$ 12,493,742.00	23.8%	-
52 Security & Monitoring Services	\$ 423,531.00	0.8%	-
53 Data Processing Services	\$ 1,135,520.00	2.2%	-
61 Community Services	\$ 10,000.00	0.0%	-
71 Debt Service	\$ 2,580,632.00	4.9%	-
81 Facilities Acquisition & Construction	\$ -	0.0%	-
Total Expenditures	\$52,500,450	100.0%	\$2,322,500
Excess Revenue/Expenditure	\$0		\$0

Acknowledged and Agreed on August 27, 2026

Signed by:

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Walt Landers
 President of the Board of Directors / Superintendent

Signed by:

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Charity Vasquez
 Secretary of the Board of Directors