



The Texas Girls School

2025-2026 - Proposed Budget

All Funds

120 students enrolled @ 93% = Refined
ADA of 111.6

	2025-2026 Opening Budget		2025-2026 Opening Budget Per Pupil
Revenues:			
5700 Local and Intermediate Sources	\$ 770,000	\$	6,417
5800 State Program Revenues	\$ 1,364,338	\$	11,369
5900 Federal Program Revenues	\$ 363,800	\$	3,032
Total Revenues	\$ 2,498,138	\$	20,818
Expenditures:			
11 Instruction	\$ 753,759	\$	6,281
13 Curriculum and Instruction Staff Development	\$ 68,440	\$	570
21 Instructional Leadership	\$ 25,000	\$	208
23 School Leadership	\$ 88,500	\$	738
31 Guidance, Counseling, and Evaluation Services	\$ 271,925	\$	2,266
33 Health Services	\$ 25,000	\$	208
34 Transportation	\$ -	\$	-
35 Food Service	\$ 10,000	\$	83
41 General Administration	\$ 331,960	\$	2,766
51 Plant Maintenance and Operations	\$ 434,680	\$	3,622
52 Security and Monitoring Services	\$ 112,300	\$	936
53 Data Processing Services	\$ 107,912	\$	899
61 Community Services	\$ 47,000	\$	392
71 Debt Service	\$ -	\$	-
81 Fundraising	\$ 10,000	\$	83
Total Expenditures	\$ 2,286,476	\$	19,054
Change in Net Assets	\$ 211,662	\$	1,764