

INTERNATIONAL LEADERSHIP OF TEXAS

Budget

	Unaudited	<i>Original</i>	<i>'22 Proposed</i>
	YTD April	<i>FY'22 Budget</i>	<i>Amendment</i>
<i>Enrollment</i>			
Total Revenues	\$ 207,403,808	\$ 267,000,000	\$ 245,000,000
Expenses			
11 Instructional	89,443,905	116,000,000	106,960,000
12 Inst. resources & media	1,104,405	1,200,000	1,316,000
13 Curriculum & inst. staff devel.	6,551,839	7,800,000	7,880,000
21 Instructional leadership	4,242,385	1,900,000	5,182,000
23 School leadership	9,667,100	11,400,000	11,550,000
31 Guidance counseling & eval.	5,225,432	6,500,000	6,232,000
32 Social work services	104,213	100,000	125,000
33 Health services	1,464,455	2,200,000	1,768,000
34 Student transportation	1,613,539	1,400,000	1,928,000
35 Food services	9,106,375	14,400,000	10,162,000
36 Extracurricular activities	1,468,142	1,900,000	1,845,000
41 General administration	4,508,983	7,400,000	5,400,000
51 Facilities maintenance & ops.	26,932,595	32,000,000	31,245,000
52 Security and Monitoring	2,365,692	2,800,000	2,838,000
53 Data processing services	6,715,551	7,900,000	8,070,000
61 Community services	3,134,767	2,900,000	3,802,000
71 Debt service	25,482,833	34,700,000	30,320,000
81 Fundraising	316,494	100,000	377,000
Total Expenses	\$ 199,448,707	\$ 252,600,000	\$ 237,000,000
Change in Total Net Assets	\$ 7,955,100	\$ 14,400,000	\$ 8,000,000