

INTERNATIONAL LEADERSHIP OF TEXAS

Budget

	<i>FY'22 Budget</i>	<i>Prop. Budget</i>	<i>Proposed Budget FY 2023</i>		
	<i>Amended</i>	<i>FY2023</i>	<i>State/Local</i>	<i>Federal</i>	<i>Child Nutrition</i>
<i>Enrollment</i>					
Total Revenues	\$ 245,000,000	\$ 274,590,000	\$ 234,300,000	\$ 33,400,000	\$ 6,890,000
Expenses					
11 Instructional	106,960,000	118,034,000	104,034,000	14,000,000	-
12 Inst. resources & media	1,316,000	1,463,000	463,000	1,000,000	-
13 Curriculum & inst. staff devel.	7,880,000	8,639,000	4,839,000	3,800,000	-
21 Instructional leadership	5,182,000	5,700,000	3,700,000	2,000,000	-
23 School leadership	11,550,000	12,750,000	12,679,000	71,000	-
31 Guidance counseling & eval.	6,232,000	6,794,000	3,794,000	3,000,000	-
32 Social work services	125,000	139,000	25,000	114,000	-
33 Health services	1,768,000	1,974,000	1,941,000	33,000	-
34 Student transportation	1,928,000	2,065,000	1,992,000	73,000	-
35 Food services	10,162,000	11,886,000	4,996,000		6,890,000
36 Extracurricular activities	1,845,000	2,126,000	2,126,000	-	-
41 General administration	5,400,000	6,709,000	6,709,000	-	-
51 Facilities maintenance & ops.	31,245,000	34,947,000	25,947,000	9,000,000	-
52 Security and Monitoring	2,838,000	3,143,000	3,143,000	-	-
53 Data processing services	8,070,000	9,149,000	9,040,000	109,000	-
61 Community services	3,802,000	4,455,000	4,255,000	200,000	-
71 Debt service	30,320,000	32,571,000	32,571,000	-	-
81 Fundraising	377,000	400,000	400,000	-	-
Total Expenses	\$ 237,000,000	\$ 262,944,000	\$ 222,654,000	\$ 33,400,000	\$ 6,890,000
Change in Total Net Assets	\$ 8,000,000	\$ 11,646,000	\$ 11,646,000	\$ -	\$ -