

INTERNATIONAL LEADERSHIP OF TEXAS FISCAL YEAR 2024 BUDGET

	Approved Budget	Approved Budget by Fund Source		
	<i>FY2024</i>	<i>State/Local</i>	<i>Federal</i>	<i>Child Nutrition</i>
Student Count	23,300			
Total Revenues	\$ 321,107,103	\$ 253,960,500	\$ 54,579,301	\$ 12,567,302
Expenses				
11 Instructional	129,866,144	115,325,608	14,540,536	0
12 Library and Media	1,560,456	1,323,284	237,172	0
13 Curriculum development	16,656,914	10,766,305	5,890,609	0
21 Instructional Leadership	4,875,716	2,306,595	2,569,121	0
23 School Leadership	15,150,365	15,056,958	93,407	0
31 Guidance & Counseling	8,375,605	2,435,171	5,940,434	0
32 Social services	177,294	0	177,294	0
33 Health Services	2,274,810	511,591	1,763,219	0
34 Student Transportation	2,741,230	2,741,230	0	0
35 Food Services	11,851,038	0	0	11,851,038
36 Extra Curricular Activities	2,408,636	2,408,636	0	0
41 General Administration	9,242,017	9,114,345	127,672	0
51 Facilities Maintenance	41,511,755	36,732,797	4,778,958	0
52 Security and Monitoring	5,797,205	5,797,205	0	0
53 Technology / Data Systems	9,915,120	9,820,375	94,745	0
61 Community Services	839,973	650,000	189,973	0
71 Debt Service	37,750,000	37,750,000	0	0
81 Fundraising	2,377,962	2,377,962	0	0
Total Expenses	\$ 303,372,240	\$ 255,118,061	\$ 36,403,141	\$ 11,851,038
Change in Net Assets	\$ 17,734,863			