

FY 27 Budget (Initial)

	Board Proposed FY27 Initial
Total Revenues	\$361,571,885
Expenses by Function	
11 Instructional Services	171,408,905
12 Library & Media Services	2,149,690
13 Curriculum Development	10,689,668
21 Instructional Leadership	7,235,036
23 School Leadership	18,570,702
31 Guidance & Counseling	12,497,533
32 Social Services	73,291
33 Health Services	2,543,573
34 Student Transportation	4,391,039
35 Food Services	14,320,197
36 Extra Curricular Activities	2,130,340
41 General Administration	13,501,700
51 Facilities and Maintenance	29,063,357
52 Security and Monitoring	6,564,902
53 Technology/Data Systems	6,484,224
61 Community Services	1,959,251
71 Debt Service	55,100,000
81 Construction/CIP	0
Total Expenses	\$358,683,408
Change in Total Net Assets	\$2,888,477

The FY27 Initial Budget reflects ILTexas’s continued commitment to sustainable growth through enrollment expansion, operational optimization, and disciplined financial stewardship. Building upon the infrastructure investments made in prior years, the budget shifts resources away from new construction and toward supporting students, campuses, academic programs, safety, and operational effectiveness. The budget fully funds the Charter’s existing educational model while accommodating increased debt service obligations associated with prior expansion efforts. With projected revenues of \$361.6 million and a positive Change in Net Assets of \$2.9 million, the FY27 budget positions ILTexas to maximize the utilization of existing facilities, strengthen organizational performance, and maintain long-term financial stability.