

INTERNATIONAL LEADERSHIP OF TEXAS
UNAUDITED

	<small>ILT</small> FCST FY	<small>ILT</small> FY 2021 Budget	<small>420</small> 420 Gen. Funds	FED Funds	Child Nutr.
	2019-2020	Proposed	<i>FY 2021 Proposed</i>	<i>FY 2021 Proposed</i>	<i>FY 2021 Prop.</i>
Enrollment					
Total Local Support	3,404,999	3,457,926	2,333,052	-	1,124,875
Total State Funds	184,648,485	190,870,669	190,824,366	-	46,302
Total Federal Program Rev.	22,463,055	22,812,221	1,126,068	11,834,787	9,851,366
Total Revenues	\$ 210,516,539	\$ 217,140,816	\$ 194,283,486	\$ 11,834,787	\$ 11,022,543
Expenses					
11 Instructional	93,496,861	101,198,547	93,931,129	7,267,418	-
12 Inst. resources & media	996,080	1,080,377	1,080,377	-	-
13 Curriculum & inst. staff devel.	6,815,796	7,392,607	4,475,752	2,916,855	-
21 Instructional leadership	1,433,797	1,555,137	1,385,275	169,862	-
23 School leadership	9,568,024	10,377,796	10,354,707	23,089	-
31 Guidance counseling & eval.	5,079,049	5,509,208	4,417,916	1,091,292	-
32 Social work services	90,434	98,088	-	98,088	-
33 Health services	1,554,519	1,686,076	1,686,076	-	-
34 Student transportation	1,424,703	1,545,273	1,545,273	-	-
35 Food services	9,567,331	10,377,002	124,401	-	10,252,601
36 Extracurricular activities	1,469,535	1,593,899	1,593,899	-	-
41 General administration	5,691,524	6,173,190	6,173,190	-	-
51 Facilities maintenance & ops.	24,785,805	26,883,395	26,264,663	56,263	562,469
52 Security and Monitoring	1,551,377	1,682,668	1,682,565	103	-
53 Data processing services	5,040,626	5,467,207	5,429,872	37,335	-
61 Community services	1,703,177	1,847,315	1,672,832	174,483	-
71 Debt service	30,739,952	30,739,952	30,739,952	-	-
81 Fundraising	7,950	10,000	10,000	-	-
**All					
Total Expenses	\$ 201,016,539	\$ 215,217,736	\$ 192,567,880	\$ 11,834,787	\$ 10,815,070
Change in Total Net Assets	\$ 9,500,000	\$ 1,923,080	\$ 1,715,606	\$ 0	\$ 207,474

(0)