



**Little Elm ISD**  
**2022-2023 Proposed Budget Comparison to 2021-2022 Adopted Budget (as Amended)**  
**General Operating Funds**

	2021-2022 Budget As of 06/02/2022	2022-2023 Proposed Budget	Difference	2021-2022 Per Student	2022-2023 Per Student	Difference
11 - Instruction	\$46,306,490	\$ 46,860,023	\$553,533	\$5,574	\$5,393	(\$181)
12 - Instructional Resources	\$980,939	\$ 1,102,182	\$121,243	\$118	\$127	\$9
13 - Instructional Staff Development	\$3,128,010	\$ 2,918,981	(\$209,029)	\$377	\$336	(\$41)
21 - Instructional Leadership	\$1,580,978	\$ 1,612,022	\$31,044	\$190	\$186	(\$4)
23 - School Administration	\$5,051,424	\$ 5,157,676	\$106,252	\$608	\$594	(\$14)
31 - Guidance & Counseling	\$2,660,419	\$ 2,811,558	\$151,139	\$320	\$324	\$4
32 - Social Work Services	\$37,300	\$ -	(\$37,300)	\$4	\$0	(\$4)
33 - Health Services	\$705,727	\$ 753,516	\$47,789	\$85	\$87	\$2
34 - Student Transportation	\$2,987,225	\$ 3,199,925	\$212,700	\$360	\$368	\$8
35 - Food Services	\$121,351	\$ 16,819	(\$104,532)	\$15	\$2	(\$13)
36 - Extra Curricular Activities	\$3,087,453	\$ 3,052,033	(\$35,420)	\$372	\$351	(\$21)
41 - General Administration	\$3,529,266	\$ 4,002,479	\$473,213	\$425	\$461	\$36
51 - Plant Maintenance & Operations	\$9,716,754	\$ 10,113,019	\$396,265	\$1,170	\$1,164	(\$6)
52 - Security	\$1,148,781	\$ 1,162,717	\$13,936	\$138	\$134	(\$4)
53 - Data Processing Services	\$1,743,072	\$ 2,138,825	\$395,753	\$210	\$246	\$36
61 - Community Services	\$45,296	\$ 2,280	(\$43,016)	\$5	\$0	(\$5)
81 Facilities & Construction	\$22,007	\$ 1,500	(\$20,507)	\$3	\$0	(\$3)
91 - Recapture Payments	\$626,193	\$ 756,000	\$129,807	\$75	\$87	\$12
95 - JJAEP	\$5,000	\$ 5,000	\$0	\$1	\$1	\$0
99 - Other Intergovernmental Charges	\$515,000	\$ 540,750	\$25,750	\$62	\$62	\$0
<b>Total All Functions</b> **	<b>\$83,998,685</b>	<b>\$86,207,305</b>	<b>\$2,208,620</b>	<b>\$10,112</b>	<b>\$9,923</b>	<b>(\$189)</b>

\*\*Please note that the Fiscal Year ends on June 30th and the first column lists General Fund Budget as Amended on June 2nd

\*\*\*Please note that use of available ESSER Funds in 2022-2023 drives down the General Fund Spending per student in 2022-2023

**Debt Service Fund 599**

	2021-2022 Budget As of 06/02/2022	2022-2023 Proposed Budget	Difference	2021-2022 Per Student	2022-2023 Per Student	Difference
71 - Debt Service	\$28,325,275	\$29,066,425	\$741,150	\$3,409	\$3,345	(\$64)

**Senate Bill 622 Requirement - Object Code 6491 Statutorily Required Public Notices = \$4,925**

**Senate Bill 1495 Requirement - Directly or Indirectly Influencing or attempting to influence outcome of legislation = \$2,225**