

Little Elm ISD
2021-2022 Proposed Budget Comparison to 2020-2021 Adopted Budget (as Amended)
General Operating Funds

	2020-2021 Budget As of 08/06/2021	2021-2022 Proposed Budget	Difference	2020-2021 Per Student (8,213)	2021-2022 Per Student (8,532)	Difference
11 - Instruction	\$50,090,209	\$ 46,245,653	(\$3,844,556)	\$6,099	\$5,420	(\$679)
12 - Instructional Resources	\$834,790	\$ 861,277	\$26,487	\$102	\$101	(\$1)
13 - Instructional Staff Development	\$2,791,013	\$ 3,182,991	\$391,978	\$340	\$373	\$33
21 - Instructional Leadership	\$1,187,469	\$ 1,195,552	\$8,083	\$145	\$140	(\$5)
23 - School Administration	\$4,805,507	\$ 4,736,731	(\$68,776)	\$585	\$555	(\$30)
31 - Guidance & Counseling	\$2,639,365	\$ 2,592,703	(\$46,662)	\$321	\$304	(\$17)
32 - Social Work Services	\$33,300	\$ 37,300	\$4,000	\$4	\$4	\$0
33 - Health Services	\$653,259	\$ 706,550	\$53,291	\$80	\$83	\$3
34 - Student Transportation	\$2,977,225	\$ 3,187,225	\$210,000	\$363	\$374	\$11
35 - Food Services	\$192,633	\$ 200,351	\$7,718	\$23	\$23	\$0
36 - Extra Curricular Activities	\$2,673,405	\$ 2,860,122	\$186,717	\$326	\$335	\$9
41 - General Administration	\$3,623,148	\$ 3,846,323	\$223,175	\$441	\$451	\$10
51 - Plant Maintenance & Operations	\$10,120,810	\$ 10,086,754	(\$34,056)	\$1,232	\$1,182	(\$50)
52 - Security	\$1,162,050	\$ 1,201,046	\$38,996	\$141	\$141	\$0
53 - Data Processing Services	\$1,724,646	\$ 1,765,700	\$41,054	\$210	\$207	(\$3)
61 - Community Services	\$56,202	\$ 60,296	\$4,094	\$7	\$7	\$0
81 - Facilities & Construction	\$21,087	\$ 25,007	\$3,920	\$3	\$3	\$0
91 - Recapture Payments	\$330,000	\$ 575,000	\$245,000	\$40	\$67	\$27
95 - JJAEP	\$40,000	\$ 40,000	\$0	\$5	\$5	\$0
99 - Other Intergovernmental Charges	\$525,000	\$ 525,000	\$0	\$64	\$62	(\$2)
Total All Functions	** \$86,481,118	\$83,931,581	(\$2,549,537)	\$10,531	\$9,837	(\$694)

****Please note that the Fiscal Year ends on August 31th and the first column lists General Fund Budget as Amended on August 6, 2021**

Debt Service Fund 599

	2020-2021 Budget As of 08/06/2021	2021-2022 Proposed Budget	Difference	2020-2021 Per Student (8,213)	2021-2022 Per Student (8,532)	Difference
71 - Debt Service	\$26,326,356	\$28,325,275	\$1,998,919	\$3,205	\$3,441	\$236

Senate Bill 622 Requirement - Object Code 6491 Statutorily Required Public Notices = \$2,425

Senate Bill 1495 Requirement - Directly or Indirectly Influencing or attempting to influence outcome of legislation = \$787