



Little Elm ISD

2023-2024 Proposed Budget Comparison to 2022-2023 Budget Spending as of 5-31-2023

General Operating Funds

	2022-2023 Spending as of 5-31-2023	2023-2024 Proposed Budget	Difference	2022-2023 Per Student	2023-2024 Per Student	Difference
11 - Instruction	\$ 44,141,147	\$ 50,820,461	\$ 6,679,314	\$ 5,321	\$ 5,918	\$597
12 - Instructional Resources	\$ 1,032,567	\$ 1,088,801	\$ 56,234	\$ 124	\$ 127	\$2
13 - Instructional Staff Development	\$ 2,313,354	\$ 2,829,868	\$ 516,514	\$ 279	\$ 330	\$51
21 - Instructional Leadership	\$ 1,312,473	\$ 1,543,466	\$ 230,993	\$ 158	\$ 180	\$22
23 - School Administration	\$ 4,435,357	\$ 5,265,796	\$ 830,439	\$ 535	\$ 613	\$79
31 - Guidance & Counseling	\$ 2,457,944	\$ 3,009,987	\$ 552,043	\$ 296	\$ 351	\$54
32 - Social Work Services	\$ 7,657	\$ 9,949	\$ 2,292	\$ 1	\$ 1	\$0
33 - Health Services	\$ 681,858	\$ 873,706	\$ 191,848	\$ 82	\$ 102	\$20
34 - Student Transportation	\$ 3,277,129	\$ 3,772,300	\$ 495,171	\$ 395	\$ 439	\$44
35 - Food Services	\$ 120,004	\$ 212,532	\$ 92,528	\$ 14	\$ 25	\$10
36 - Extra Curricular Activities	\$ 2,595,193	\$ 3,005,009	\$ 409,816	\$ 313	\$ 350	\$37
41 - General Administration	\$ 3,955,904	\$ 4,331,253	\$ 375,349	\$ 477	\$ 504	\$27
51 - Plant Maintenance & Operations	\$ 9,571,825	\$ 11,618,577	\$ 2,046,752	\$ 1,154	\$ 1,353	\$199
52 - Security	\$ 1,247,600	\$ 1,471,151	\$ 223,551	\$ 150	\$ 171	\$21
53 - Data Processing Services	\$ 1,959,775	\$ 2,344,551	\$ 384,776	\$ 236	\$ 273	\$37
61 - Community Services	\$ 32,929	\$ 48,745	\$ 15,816	\$ 4	\$ 6	\$2
71 - Debt Service			\$ -	\$ -	\$ -	\$0
81 - Facilities & Construction	\$ 16,227	\$ 17,762	\$ 1,535	\$ 2	\$ 2	\$0
91 - Recapture Payments	\$ 587,657	\$ 5,389,555	\$ 4,801,898	\$ 71	\$ 628	\$557
95 - JJAEP	\$ 23,265	\$ 50,000	\$ 26,735	\$ 3	\$ 6	\$3
99 - Other Intergovernmental Charges	\$ 582,854	\$ 606,500	\$ 23,646	\$ 70	\$ 71	\$0
Total All Functions	\$ 80,352,719	\$ 98,309,969	\$ 17,957,250	\$ 9,687	\$ 11,449	\$1,762

Please note that the Fiscal Year ends on June 30th and the first column lists General Fund Expenditures as of 5-31-2023.

Please note that over \$2 million in ESSER Funds will also be expended in 2023-2024, which supplements the General Fund Spending.

Debt Service Fund 599

	2022-2023 Spending as of 5-31-2023	2023-2024 Proposed Budget	Difference	2022-2023 Per Student	2023-2024 Per Student	Difference
71 - Debt Service	\$ 37,240,953	\$ 34,547,751	\$ (2,693,202)	\$ 4,490	\$ 4,023	(\$466)

Senate Bill 622 Requirement - Object Code 6491 Required Public Notices = \$5,900

Senate Bill 1495 Requirement - Directly or Indirectly Influencing or Attempting to Influence Outcome of Legislation = \$3,000