



Little Elm ISD
2024-2025 Proposed Budget Comparison to 2023-2024 Adopted Budget (as Amended)
General Operating Funds

	2023-2024 Budget As of 05/31/2024	2024-2025 Proposed Budget	Difference	2023-2024 Per Student	2024-2025 Per Student	Difference
11 - Instruction	\$51,568,581	\$ 49,817,790	(\$1,750,791)	\$6,277	\$6,036	(\$241)
12 - Instructional Resources	\$1,184,127	\$ 1,189,475	\$5,348	\$144	\$144	\$0
13 - Instructional Staff Development	\$3,134,926	\$ 2,436,238	(\$698,688)	\$382	\$295	(\$87)
21 - Instructional Leadership	\$1,462,202	\$ 1,252,902	(\$209,300)	\$178	\$152	(\$26)
23 - School Administration	\$5,316,450	\$ 5,277,072	(\$39,378)	\$647	\$639	(\$8)
31 - Guidance & Counseling	\$3,070,143	\$ 3,287,716	\$217,573	\$374	\$398	\$24
32 - Social Work Services	\$9,049	\$ 168,010	\$158,961	\$1	\$20	\$19
33 - Health Services	\$882,501	\$ 876,946	(\$5,555)	\$107	\$106	(\$1)
34 - Student Transportation	\$3,772,300	\$ 3,868,200	\$95,900	\$459	\$469	\$10
35 - Food Services	\$223,105	\$ 175,158	(\$47,947)	\$27	\$21	(\$6)
36 - Extra Curricular Activities	\$3,000,995	\$ 2,672,833	(\$328,162)	\$365	\$324	(\$41)
41 - General Administration	\$4,396,334	\$ 3,724,405	(\$671,929)	\$535	\$451	(\$84)
51 - Plant Maintenance & Operations	\$11,661,962	\$ 10,979,467	(\$682,495)	\$1,420	\$1,330	(\$90)
52 - Security	\$1,510,381	\$ 1,567,396	\$57,015	\$184	\$190	\$6
53 - Data Processing Services	\$2,305,195	\$ 2,254,402	(\$50,793)	\$281	\$273	(\$8)
61 - Community Services	\$54,362	\$ 45,463	(\$8,899)	\$7	\$6	(\$1)
71 - Debt Service/Leases	\$241,365	\$ -	(\$241,365)	\$29	\$0	(\$29)
81 Facilities & Construction	\$18,659	\$ 18,615	(\$44)	\$2	\$2	\$0
91 - Recapture Payments	\$1,586,078	\$ 1,803,093	\$217,015	\$193	\$218	\$25
95 - JJAEP	\$50,000	\$ 50,000	\$0	\$6	\$6	\$0
99 - Other Intergovernmental Charges	\$606,500	\$ 650,000	\$43,500	\$74	\$79	\$5
Total All Functions **	\$96,055,215	\$92,115,181	(\$3,940,034)	\$11,692	\$11,159	(\$533)

****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 2023-2024 drives down the General Fund Spending per student in 2023-2024**

Debt Service Fund 599

	2023-2024 Budget As of 05/31/2024	2024-2025 Proposed Budget	Difference	2023-2024 Per Student	2024-2025 Per Student	Difference
71 - Debt Service	\$34,547,751	\$40,300,000	\$5,752,249	\$4,205	\$4,882	\$677

Senate Bill 622 Requirement - Object Code 6491 Statutorily Required Public Notices = \$6,000

Senate Bill 1495 Requirement - Directly or Indirectly Influencing or attempting to influence outcome of legislation = \$3,000