

Budget Summary Report for LITTLE ELM ISD

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	7/30/2020 Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$43,865,487	\$5,422	11	Instruction	\$45,476,553	\$5,534
12	Instructional Resources, Media Services	\$782,956	\$97	12	Instructional Resources, Media Services	\$824,831	\$100
13	Curriculum Development & Staff Development	\$2,266,599	\$280	13	Curriculum Development & Staff Development	\$2,852,276	\$347
95	Payment to Juvenile Justice AEP	\$40,000	\$5	95	Payment to Juvenile Justice AEP	\$40,000	\$5
Total:		\$46,955,042	\$5,803	Total:		\$49,193,660	\$5,986
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,315,146	\$163	21	Instructional Leadership	\$1,212,219	\$148
23	School Leadership	\$4,634,382	\$573	23	School Leadership	\$4,576,983	\$557
31	Guidance & Counseling, Evaluation	\$2,507,777	\$310	31	Guidance & Counseling, Evaluation	\$2,606,290	\$317
32	Social Work Services	\$33,300	\$4	32	Social Work Services	\$33,300	\$4
33	Health Services	\$655,080	\$81	33	Health Services	\$642,521	\$78
36	Co-curricular/ Extra-curricular Activities	\$2,172,992	\$269	36	Co-curricular/ Extra-curricular Activities	\$2,657,617	\$323
Total		\$11,318,677	\$1,399	Total		\$11,728,930	\$1,427
							\$0
Central Administration				Central Administration			
41	General Administration	\$3,553,072	\$439	41	General Administration	\$3,596,248	\$438
41	Publish Required Notices	\$2,125	\$0	41	Publish Required Notices	\$2,425	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$5,000	\$1	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$4,200	\$1
Total:		\$3,560,197	\$440	Total:		\$3,602,873	\$438
District Operations				District Operations			
51	Plant Maintenance & Operations	\$7,965,205	\$984	51	Plant Maintenance & Operations	\$9,507,630	\$1,157
52	Security and Monitoring	\$1,285,208	\$159	52	Security and Monitoring	\$1,161,828	\$141
53	Data Processing	\$2,081,336	\$257	53	Data Processing	\$1,722,434	\$210
34	Student Transportation	\$2,820,825	\$349	34	Student Transportation	\$2,977,225	\$362
35	Food Services	\$196,089	\$24	35	Food Services	\$187,684	\$23
Total:		\$14,348,663	\$1,773	Total:		\$15,556,801	\$1,893
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
Other				Other			
61	Community Service	\$47,151	\$6	61	Community Service	\$56,006	\$7
81	Facilities Acquisition and Construction	\$49,031	\$6	81	Facilities Acquisition and Construction	\$21,087	\$3
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$272,265	\$33
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$515,000	\$64	99	Inter-government charges not Defined in Other codes	\$525,000	\$64
Total:		\$611,182	\$76	Total:		\$874,358	\$106

\$76,793,761

\$9,491

\$80,956,622

\$9,851