

LITTLE ELM INDEPENDENT SCHOOL DISTRICT
2015-16 Fiscal Year
Combined Funds
2015-16 Board Proposed Budget

		General Fund	Student Nutrition Fund	Debt Service Fund	Combined Total
Estimated Revenue					
5700	Local Revenue	28,540,532	1,222,000	13,696,553	43,459,085
5800	State Revenue	25,129,508	17,000	0	25,146,508
5900	Federal Revenue	325,000	1,811,393	0	2,136,393
Total Revenue		53,995,040	3,050,393	13,696,553	70,741,986
Appropriations					
11	Instructional	31,793,937			31,793,937
12	Instructional Resources & Media Services	610,391			610,391
13	Curriculum & Instructional Staff Development	596,541			596,541
21	Instructional Leadership	1,049,409			1,049,409
23	School Leadership	3,633,792			3,633,792
31	Guidance, Counseling, & Evaluation Services	1,636,392			1,636,392
32	Social Work Services	20,350			20,350
33	Health Services	473,205			473,205
34	Student (Pupil) Transportation	1,622,150			1,622,150
35	Food Services	82,545	3,050,393		3,132,938
36	Cocurricular/Extracurricular Activities	1,405,723			1,405,723
41	General Administration	2,428,498			2,428,498
51	Plant Maintenance & Operations	5,717,538			5,717,538
52	Security and Monitoring Services	360,026			360,026
53	Data Processing Services	884,964			884,964
61	Community Services	37,949			37,949
71	Debt Services	851,630		11,413,651	12,265,281
81	Facilities	500,000			500,000
95	Payments to JJAEP	32,000			32,000
99	CAD Appraisal Fees	258,000			258,000
Total Appropriations		53,995,040	3,050,393	11,413,651	68,459,084
Net Surplus/(Deficit)		0	0	2,282,902	2,282,902