

Budget Summary Report for LINDALE ISD

2020-2021 Actual Budget				2021-2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$23,223,242	\$5,485	11	Instruction	\$23,216,590	\$5,594
12	Instructional Resources, Media Services	\$440,188	\$104	12	Instructional Resources, Media Services	\$455,262	\$110
13	Curriculum Development & Staff Development	\$543,140	\$128	13	Curriculum Development & Staff Development	\$590,293	\$142
95	Payment to Juvenile Justice AEP	\$8,000	\$2	95	Payment to Juvenile Justice AEP	\$8,000	\$2
Total:		\$24,214,570	\$5,719	Total:		\$24,270,145	\$5,848
Instructional Support				Instructional Support			
21	Instructional Leadership	\$473,438	\$112	21	Instructional Leadership	\$500,915	\$121
23	School Leadership	\$1,982,980	\$468	23	School Leadership	\$2,051,325	\$494
31	Guidance & Counseling, Evaluation	\$1,196,924	\$283	31	Guidance & Counseling, Evaluation	\$1,271,623	\$306
32	Social Work Services	\$30,000	\$7	32	Social Work Services	\$30,000	\$7
33	Health Services	\$534,796	\$126	33	Health Services	\$464,787	\$112
36	Co-curricular/ Extra-curricular Activities	\$1,742,544	\$412	36	Co-curricular/ Extra-curricular Activities	\$1,872,645	\$451
Total		\$5,960,682	\$1,408	Total		\$6,191,295	\$1,492
						\$0	
Central Administration				Central Administration			
41	General Administration	\$1,345,695	\$318	41	General Administration	\$1,442,195	\$348
41	Publish Required Notices	\$4,100	\$1	41	Publish Required Notices	\$4,100	\$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."	\$1,700	\$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."	\$1,700	\$0
Total:		\$1,351,495	\$319	Total:		\$1,447,995	\$349
District Operations				District Operations			
51	Plant Maintenance & Operations	\$4,611,775	\$1,089	51	Plant Maintenance & Operations	\$4,517,976	\$1,089
52	Security and Monitoring	\$323,974	\$77	52	Security and Monitoring	\$323,665	\$78
53	Data Processing	\$224,726	\$53	53	Data Processing	\$230,296	\$55
34	Student Transportation	\$2,783,409	\$657	34	Student Transportation	\$2,793,991	\$673
35	Food Services	\$2,233,352	\$527	35	Food Services	\$2,328,072	\$561
Total:		\$10,177,236	\$2,404	Total:		\$10,194,000	\$2,456
Debt Service				Debt Service			
71	Debt Service	\$6,489,450	\$1,533	71	Debt Service	\$5,567,113	\$1,341
Other				Other			
00	Transfer to Child Nutrition Fund	\$100,000	\$24	00	Transfer to Child Nutrition Fund	\$229,143	\$55
61	Community Service	\$4,661	\$1	61	Community Service	\$4,752	\$1
81	Facilities Acquisition and Construction	\$400,000	\$94	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
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	\$81,000	\$19	93	Payments to Fiscal Agents for Shared Service Arrangements	\$81,000	\$20
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	\$330,000	\$78	99	Inter-government charges not Defined in Other codes	\$336,000	\$81
Total:		\$915,661	\$216	Total:		\$650,895	\$157