

Adopted Budget for
Date Adopted by Board:

LINDALE ISD
August 29, 2022

Revenue:		
5700	Local and Intermediate Sources	\$26,221,941
5800	State Program Revenues	\$22,287,433
5900	Federal Revenue (Not required to be adopted in budget)	\$2,181,000
	Total Revenues	\$50,690,374

Expenditures:		
00	Transfer to Capital Projects Fund	\$1,145,000
11	Instruction	\$23,796,540
12	Instructional Resources, Media Services	\$468,939
13	Curriculum Development & Staff Development	\$622,147
21	Instructional Leadership	\$595,675
23	School Leadership	\$2,142,023
31	Guidance & Counseling, Evaluation	\$1,442,315
32	Social Work Services	\$30,000
33	Health Services	\$509,738
34	Student Transportation	\$3,217,463
35	Food Services	\$2,238,072
36	Co-curricular/ Extra-curricular Activities	\$1,729,378
41	General Administration	\$1,534,212
41	Statutorily Required Public Notice - Required Postings	\$4,100
41	Statutorily Required Public Notice - Lobbying	\$3,000
51	Plant Maintenance & Operations	\$4,934,641
52	Security and Monitoring	\$398,260
53	Data Processing	\$256,328
61	Community Service	\$4,752
71	Debt Service	\$5,615,154
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$81,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$8,000
99	Inter-government charges not Defined in Other codes	\$336,000
	Total Adopted Expenditure Budget	\$51,112,737
	Difference in Revenue/Expenditures	(\$422,363)