Budget Summary Report for LINDALE ISD

Instruction  11 Ir R 12 S D 13 D 95 J Instructional Support	nstruction Instructional Resources, Media Services Curriculum	Al Budget Aggregrate Expenditures \$23,223,242	Per Pupil Expenditures		Instruction	2021-2022 "Pro	Aggregrate Expenditures	Per Pupil Expenditures
11 Ir	nstructional Resources, Media Services	Expenditures	Expenditures		Instruction			The second second second
11 Ir	nstructional Resources, Media Services				Instruction		Expenditures	Expenditures
11 Ir	nstructional Resources, Media Services	\$23,223,242		100				
Instructional Support	nstructional Resources, Media Services	, , , , , , , , , , , , , , , , , , , ,	\$5,485	1	11	Instruction	\$23,216,590	\$5,594
12 S C D 13 D P 95 J  Instructional Support In 21 L 21	Services					Instructional	, , , , , , , , , , , , , , , , , , , ,	
Instructional Support						Resources, Media		
13 D P 95 J Instructional Support In 21 LL		\$440,188	\$104		12	Services Curriculum	\$455,262	\$110
13 D P 95 Ji Instructional Support	Development & Staff					Development & Staff		
95 Ji Instructional Support In	Development	\$543,140	\$128		13	Development	\$590,293	\$142
Instructional Support In 21	Payment to Juvenile					Payment to Juvenile		
Support In 21 Le	Justice AEP	\$8,000	\$2		95	Justice AEP	\$8,000	\$2
Support In 21 Le	Total:	\$24,214,570	\$5,719			Total:	\$24,270,145	\$5,848
Support In 21 Le					Instructional			
21 Lo					Support			
	nstructional				Support	Instructional		
	.eadership	\$473,438	\$112		21	Leadership	\$500,915	\$121
	School Leadership	\$1,982,980	\$468		23	School Leadership	\$2,051,325	\$494
	Guidance &					Guidance &		
	Counseling, Evaluation	\$1,196,924	\$283		31	Counseling, Evaluation	\$1,271,623	\$306
31 L	valuation	\$1,130,324	\$203		31	Evaluation	\$1,271,023	\$300
32 Sc	Social Work Services	\$30,000	\$7		32	Social Work Services	\$30,000	\$7
	lealth Services	\$534,796	\$126		33	Health Services	\$464,787	\$112
1000	o-curricular/ Extra-		400			Co-curricular/ Extra-		
36 CL	urricular Activities	\$1,742,544	\$412		36	curricular Activities	\$1,872,645	\$451
	Total	\$5,960,682	\$1,408			Total	\$6,191,295	\$1,492
								\$0
Central	A SECTION OF		1-1-2		Central			
Administration					Administration			\$0
	ieneral					General		
	dministration xpenditures to	\$1,345,695	\$318		41	Administration Expenditures to	\$1,442,195	\$348
	ublish all statutorily					publish all statutorily		
	equired public	Control of				required public		
	otices in the	No. of the last			41	notices in the		
Publish ne	ewspaper by the				Publish	newspaper by the		
	chool district or their	115 000			Required	school district or their		
	epresentatives.	\$4,100	\$1		Notices	representatives.	\$4,100	\$1
	xpenditures for					Expenditures for		
	directly or indirectly					"directly or indirectly		
	fluencing or		i i			influencing or		
	tempy to influence					attempy to influence the outcome of	4.45.4	84 J. 188 J. 1
	gislation or					legislation or		
	dministrative action					administrative action		
Total Control of the	s those terms are					as those terms are	er verral	- 2 fan 3 Nai-3
de	efined in Section					defined in Section		
	05.002, Government		LESS STATE		41	305.002, Government		
Lobbying Co	ode."	\$1,700	\$0		Lobbying	Code."	\$1,700	\$0
District	Total:	\$1,351,495	\$319	1	District	Total:	\$1,447,995	\$349
Operations					Operations			
	ant Maintenance &			F	Operations	Plant Maintenance &		
	perations	\$4,611,775	\$1,089		51	Operations	\$4,517,976	\$1,089
1000	ecurity and			T		Security and		
	onitoring	\$323,974	\$77	L	52	Monitoring	\$323,665	\$78
	ata Processing	\$224,726	\$53	-	53	Data Processing Student	\$230,296	\$55
198000	ansportation	\$2,783,409	\$657		34	Transportation	\$2,793,991	\$673
	ood Services	\$2,233,352	\$527	1	35	Food Services	\$2,328,072	\$561
	Total:	\$10,177,236	\$2,404	F		Total:	\$10,194,000	\$2,456
Debt Service				1	Debt Service			
71 De	ebt Service	\$6,489,450	\$1,533	-	71	Debt Service	\$5,567,113	\$1,341
Other				1	Other			
	ansfer to Child			F		Transfer to Child		
	utrition Fund	\$100,000	\$24			Nutrition Fund	\$229,143	\$55
61 Co	ommunity Service	\$4,661	\$1	L	61	Community Service	\$4,752	\$1
	cilities Acquisition	4,000,000				Facilities Acquisition	THE PARTY OF THE P	
	nd Construction ontracted	\$400,000	\$94	-		and Construction Contracted	\$0	\$0
	structional Services					Instructional Services		
	etween Public	T 1 - 1 1 - 1				Between Public	P. S. Frank	
91 sch	hools	\$0	\$0		91	schools	\$0	\$0
- Parties	cremental Cost			Г		Incremental Cost		
2000	sociated with					Associated with		
	napter 41 School stricts	\$0	\$0			Chapter 41 School Districts	60	60
	stricts lyments to Fiscal	\$0	\$0	1	92	Districts	\$0	\$0
	ents for Shared					Payments to Fiscal		
Ser	rvice					Agents for Shared		
	rangements	\$81,000	\$19	L		Service Arrangements	\$81,000	\$20
	yments to Tax			1		Payments to Tax		
	crement Funds	\$0	\$0	-		Increment Funds	\$0	\$0
	er-government					Inter-government		
	arges not Defined	The second				charges not Defined		
99 in C	Other codes	\$330,000	\$78	1	99 i	in Other codes	\$336,000	\$81
	Total:	\$915,661	\$216			Total:	\$650,895	\$157