Budget Summary Report for TAYLOR ISD

	2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregrate	Per Pupil			Aggregrate	Per Pupil	
		Expenditures	Expenditures			Expenditures	Expenditures	
Instruction				Instruction				
11	Instruction	\$17,363,261	\$5,713	11	Instruction	\$16,813,046	\$5,67°	
	Instructional				Instructional			
	Resources, Media				Resources, Media			
12	Services	\$336,684	\$111	12	Services	\$413,434	\$139	
	Curriculum				Curriculum			
	Development & Staff				Development & Staff			
13	Development	\$341,035	\$112	13	Development	\$297,460	\$100	
	Payment to Juvenile				Payment to Juvenile			
95	Justice AEP	\$18,500		95	Justice AEP	\$25,000	·	
	Total:	\$18,059,480	\$5,943		Total:	\$17,548,940	\$5,91	
Instructional				Instructional				
Support				Support				
	Instructional				Instructional			
21	Leadership	\$420,247		21	Leadership	\$454,522		
23	School Leadership	\$2,259,512	\$744	23	School Leadership	\$2,177,975	\$73	
	Guidance &				Guidance &			
	Counseling,				Counseling,			
31	Evaluation	\$831,372	\$274	31	Evaluation	\$887,035	\$299	
32	Social Work Services	\$70,000	\$23	32	Social Work Services	\$70,000	\$24	
33	Health Services	\$349,436		33	Health Services	\$355,306		
	Co-curricular/ Extra-	ΨΟ 10, 100	\$1.0		Co-curricular/ Extra-	\$555,500	Ų IZ	
36	curricular Activities	\$1,249,160	\$411	36	curricular Activities	\$1,222,972	\$412	
	Total	\$5,179,727	\$1,704		Total	\$5,167,810	\$1,74	
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Central				Central				
Administration				Administration			\$	
	General				General		•	
41	Administration	\$1,338,474	\$440	41	Administration	\$1,347,037	\$454	

	Expenditures to				Expenditures to		
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$5,300	\$2	Notices	representatives.	\$5,300	\$2
Hotices		\$3,300	Ψ Ζ	Hotices	representatives.	\$3,300	ΨZ
	Expenditures for				F		
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$1,200	\$0	Lobbying	Code."	\$1,200	\$0
	Total:	\$1,344,974	\$443		Total:	\$1,353,537	\$457
District				District			·
Operations				Operations			
•	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$4,025,495	\$1,325	51	Operations	\$4,218,935	\$1,423
	Security and				Security and		
52	Monitoring	\$195,450	\$64	52	Monitoring	\$190,450	\$64
53	Data Processing	\$688,810	\$227	53	Data Processing	\$618,854	\$209
	Student				Student		
34	Transportation	\$1,000,939	\$329	34	Transportation	\$969,839	\$327
35	Food Services	\$1,953,727	\$643	35	Food Services	\$2,072,444	\$699
	Total:	\$7,864,421	\$2,588		Total:	\$8,070,522	\$2,722
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Debt Service				Debt Service			
71	Debt Service	\$5,209,922	\$1,714	71	Debt Service	\$5,242,922	\$1,768
Other				Other			
61	Community Service	\$532,513	\$175	61	Community Service	\$495,883	\$167
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$0	\$0	81	and Construction	\$0	\$0
	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$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	\$1,424,272	\$469	93	Payments to Fiscal Agents for Shared Service Arrangements	\$1,770,000	\$597
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	\$110,000	\$36	99	Inter-government charges not Defined in Other codes	\$120,000	\$40
	Total:	\$2,066,785	\$680		Total:	\$2,385,883	\$805