## Budget Summary Report for TAYLOR ISD

	2021 - 2022 Act				2022 - 2023 "Pr	oposed" Bu	ed" Budget	
		Aggregrate	Per Pupil			Aggregrate	Per Pupil	
		Expenditures	Expenditures			Expenditures	Expenditures	
Instruction				Instruction				
11	Instruction	\$16,986,733	\$5,729	11	Instruction	\$16,855,902	\$5,580	
	Instructional				Instructional			
	Resources, Media				Resources, Media			
12	Services	\$413,434	\$139	12	Services	\$399,546	\$132	
	Curriculum				Curriculum			
	Development & Staff				Development & Staff			
13	Development	\$294,960	\$99	13	Development	\$203,392	\$67	
	Payment to Juvenile				Payment to Juvenile			
95	Justice AEP	\$23,500	\$8	95	Justice AEP	\$43,500	\$14	
	Total:	\$17,718,627	\$5,976		Total:	\$17,502,340	\$5,794	
Instructional				Instructional				
Support				Support				
Сирроп	Instructional			Саррон	Instructional			
21	Leadership	\$452,772	\$153	21	Leadership	\$541,153	\$179	
23	School Leadership	\$2,177,975		23	School Leadership	\$2,098,480		
	Guidance &	<del>+-,:::,::</del>	7100		Guidance &	<del></del>	7000	
	Counseling,				Counseling,			
31	Evaluation	\$887,035	\$299	31	Evaluation	\$882,385	\$292	
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0	
33	Health Services	\$355,306	\$120	33	Health Services	\$375,762		
	Co-curricular/ Extra-	Ψ000,000	Ψ120		Co-curricular/ Extra-	ψοι ο,ι οΣ	ΨΙΖΤ	
36	curricular Activities	\$1,220,972	\$412	36	curricular Activities	\$1,274,240	\$422	
	Total	\$5,094,060	\$1,718		Total	\$5,172,020		
							\$0	
Central				Central				
Administration				Administration			\$0	
44	General	*	2122	44	General	A4 224 522	<b>.</b>	
41	Administration	\$1,475,974	\$498	41	Administration	\$1,364,399	\$452	

	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.	\$2,800	\$1	Notices	representatives.	\$2,800	\$1
1101.000	Expenditures for	Ψ2,000	Ψι	11011000	i opi ocomani oci	Ψ2,000	Ψ1
	"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:	\$1,479,974	\$499		Total:	\$1,368,399	\$453
District				District			
<b>Operations</b>				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$4,845,153	\$1,634	51	Operations	\$4,908,476	\$1,625
	Security and				Security and		
52	Monitoring	\$202,450	\$68	52	Monitoring	\$227,400	\$75
53	Data Processing	\$638,854	\$215	53	Data Processing	\$645,328	\$214
	Student				Student		
34	Transportation	\$920,289	\$310	34	Transportation	\$1,125,955	\$373
35	Food Services	\$2,230,444	\$752	35	Food Services	\$1,932,128	\$640
	Total:	\$8,837,190	\$2,981		Total:	\$8,839,287	\$2,926
Dalid Carrier				Dalid Coming			
Debt Service	Dall 1 Commission	<b>***</b> 457.050	<b>***</b> 470	Debt Service	Dalid Cambia	<b>AF 007 574</b>	<b>\$4.004</b>
71	Debt Service	\$6,457,353	\$2,178	71	Debt Service	\$5,087,571	\$1,684
Other				Other			
61	Community Service	\$491,508	\$166	61	Community Service	\$528,249	\$175
	Facilities Acquisition	¥ 10 1,0 <b>0</b> 0	<u> </u>	<b>V</b> .	Facilities Acquisition	÷ ===;= i•	<del>,</del> ,,,
81	and Construction	\$0	\$0	81	and Construction	\$0	\$0
	Contracted	- 40		<b>.</b>	Contracted	40	***
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$0

92	Incremental Cost Associated with Chapter 41 School Districts	\$0	<b>\$0</b>	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$1,808,198	\$610	93	Payments to Fiscal Agents for Shared Service Arrangements	\$1,808,198	\$599
97	Payments to Tax Increment Funds	\$0	<u>\$0</u>	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$120,000	\$40	99	Inter-government charges not Defined in Other codes	\$130,000	\$43
	Total:	\$2,419,706	\$816		Total:	\$2,466,447	\$816