TAYLOR INDEPENDENT SCHOOL DISTRICT 2023-2024 PROPOSED BUDGET

Proposed: June 29, 2023

Estimated Revenues Fund Fund Fund Total 5700 Local \$ 25,459,650 \$ 351,000 \$ 8,867,391 \$ 34,678,041 5800 Federal \$ 700,000 \$ 9,000 \$ 68,005 \$ 8,927,005 5900 Foderal \$ 700,000 \$ 1,297,094 \$ - \$ 1,997,094 7900 Non-Operating \$ 35,164,650 \$ 1,659,094 \$ 8,935,396 \$ 45,759,140 Estimated Revenues 11 Instructional Media \$ 19,831,807 \$ 19,670,419 12 Instructional Media \$ 19,831,807 \$ 19,670,419 13 Curriculum & Staff Development \$ 216,977 \$ 216,977 \$ 216,977 21 Instructional Leadership \$ 19,990,98 \$ 2,279,169 \$ 302,081 13 Guidance and Counseling \$ 1,273,204 \$ 1,263,465 \$ 1,263,465 23 School Leadership \$ 1,253,465 \$ 1,225,663 \$ 1,225,663 34 Transportation \$ 1,253,465 \$ 1,225,663 \$ 1,225,663 35 Fo				General		Food Service		Debt Service			
5700 Local \$ 25,459,650 \$ 351,000 \$ 8,867,391 \$ 34,678,041 5800 Federal \$ 8,850,000 \$ 9,000 \$ 68,005 \$ 8,927,005 5900 Foderal \$ 700,000 \$ 1,297,094 \$ - \$ 1,997,094 7900 Non-Operating \$ 155,000 \$ 2,000 \$ - \$ 157,000 Total Estimated Revenues \$ 35,164,650 \$ 1,659,094 \$ 8,935,396 \$ 45,759,140 Estimated Expenditures 11 Instructional Media \$ 359,289 \$ 359,289 \$ 359,289 13 Curriculum & Staff Development \$ 216,977 \$ 216,977 \$ 216,977 21 Instructional Leadership \$ 1,999,098 \$ 2,279,169 \$ 302,081 31 Guidance and Counseling \$ 1,273,204 \$ 1,163,370 \$ 2,251,552 32 Social Work Services \$ 1,225,465 \$ 1,225,063 \$ 1,225,063 34 Transportation \$ 1,584,896 \$ 1,260,063 \$ 1,2260,063 \$ 1,220,063 41 Required Postings \$ 2,800 </th <th colspan="2">Estimated Revenues</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>Total</th>	Estimated Revenues									Total	
5800 State \$ 8,850,000 \$ 9,000 \$ 68,005 \$ 8,927,005 5900 Non-Operating \$ 155,000 \$ 1,297,094 \$ - \$ 1,997,094 7000 Non-Operating \$ 35,164,650 \$ 1,659,094 \$ 8,935,396 \$ 45,759,140 Estimated Revenues 11 Instructional Media \$ 359,289 \$ 19,670,419 12 Instructional Leadership \$ 561,588 \$ 22,79,169 13 Curriculum & Staff Development \$ 216,977 \$ 216,977 \$ 22,79,169 21 Instructional Leadership \$ 561,588 \$ 565,586 \$ 302,081 \$ 302,081 32 Social Work Services \$ - \$ 1,205,063 \$ 1,253,465 \$ 302,081 34 Transportation \$ 1,205,063 \$ 1,205,063 \$ 1,205,063 \$ 1,205,063 41 Required Postings \$ 2,261,552 \$ 5,2620 \$ 2,261,552 \$ 1,205,063 53 Deta Service \$ 1,550 \$ 2,249,002 \$ 2,261,552 \$ 1,205,063 41 Required Postings \$ 2,800 \$ 1,205,063 \$ 1,206,063 \$ 1,200,08 \$ 1,200,08			\$	25,459,650	\$		\$		\$		
5900 Federal \$ 700,000 \$ 1,297,094 \$ - \$ 1,997,094 7900 Non-Operating \$ 35,164,650 \$ 1,659,094 \$ 8,935,396 \$ 45,759,140 Estimated Revenues I1 Instruction \$ 19,831,807 \$ 19,670,419 12 Instructional Media \$ 359,289 \$ 216,977 \$ 216,977 21 Instructional Leadership \$ 561,588 \$ 216,977 \$ 216,977 21 Instructional Leadership \$ 19,99,098 \$ 2,279,169 31 Guidance and Counseling \$ 1,253,465 \$ 1,253,465 33 Health Services \$ 1,205,063 \$ 1,200,063 34 Transportation \$ 1,253,465 \$ 2,249,002 \$ 2,251,552 36 Co-Curricular/Extra-Curricular \$ 1,205,063 \$ 1,205,063 \$ 1,200,063 41 General Administration \$ 1,584,896 \$ 1,84,896 \$ 2,800 41 Required Postings \$ 2,200,02 \$ 2,251,552 \$ 2,800 35 Data Processing \$ 0,985,18 \$ 2,800 \$ 2,800 41 Required Postings \$ 2,20,500 <td></td>											
7900 Non-Operating Total Estimated Revenues \$ 155,000 \$ 2,000 \$ - \$ 157,000 Estimated Expenditures \$ 35,164,650 \$ 1,659,094 \$ 8,935,396 \$ 45,759,140 Estimated Expenditures \$ 19,831,807 \$ 19,831,807 \$ 19,670,419 12 Instructional Media \$ 359,289 \$ 359,289 \$ 19,670,419 12 Instructional Leadership \$ 19,831,807 \$ 216,977 \$ 216,977 21 Instructional Leadership \$ 565,586 \$ 565,586 \$ 22,79,169 31 Guidance and Counseling \$ 1,273,204 \$ 302,081 \$ 302,081 31 Guidance and Counseling \$ 1,253,465 \$ 1,253,465 \$ 1,253,465 32 Social Work Services \$ 1,250,063 \$ 1,250,063 \$ 1,250,063 41 General Administration \$ 1,584,896 \$ 1,200,02 \$ 2,800 41 General Administration \$ 1,265,063 \$ 1,200,03 \$ 1,200,03 52 Security \$ 2,262,01 \$ 2,800 \$ 1,200,03 \$ 1,200,033 \$ 2,800		Federal						-			
Total Estimated Revenues \$ 35,164,650 \$ 1,659,094 \$ 8,935,396 \$ 45,759,140 Estimated Expenditures 11 Instruction \$ 19,831,807 \$ 19,670,419 12 Instructional Media \$ 359,289 \$ 359,289 \$ 359,289 13 Curriculum & Staff Development \$ 216,977 \$ 216,977 21 Instructional Leadership \$ 561,588 \$ 565,586 23 School Leadership \$ 1,273,204 \$ 1,163,370 22 Social Work Services \$ - \$ - 33 Health Services \$ 302,081 \$ 302,081 34 Transportation \$ 1,253,465 \$ 1,253,465 35 Food Service \$ 1,205,063 \$ 1,225,063 41 General Administration \$ 1,584,896 \$ 1,584,896 41 Required Postings \$ 2,200 \$ 2,2800 51 Maintenance \$ 4,764,511 \$ 137,871 \$ 4,902,382 52 Security \$ 252,620 \$ 252,620 \$ 252,620 53 Data Processing	7900	Non-Operating	\$		\$	2,000		-	\$	157,000	
11 Instruction \$ 19,831,807 \$ 19,670,419 12 Instructional Media \$ 359,289 \$ 359,289 13 Curriculum & Staff Development \$ 216,977 \$ 216,977 21 Instructional Leadership \$ 561,588 \$ 565,586 23 School Leadership \$ 1,999,098 \$ 2,279,169 31 Guidance and Counseling \$ 1,273,204 \$ 1,163,370 32 Social Work Services \$ - \$ 302,081 34 Transportation \$ 1,253,465 \$ 302,081 35 Food Service \$ 1,253,465 \$ 1,253,465 36 Co-Curricular/Extra-Curricular \$ 1,205,063 \$ 1,205,063 41 General Administration \$ 1,584,896 \$ 1,200 41 Required Postings \$ 2,800 \$ 1,200 52 Security \$ 252,620 \$ 2,226,20 53 Data Processing \$ 698,518 \$ 781,019 61 Community Services \$ 485,510 \$ 485,510 71 Debt Service \$ 20,500 \$ 11,100 \$ 9,483,593 9,695,193 93			\$		\$			8,935,396	\$		
11 Instruction \$ 19,831,807 \$ 19,670,419 12 Instructional Media \$ 359,289 \$ 359,289 13 Curriculum & Staff Development \$ 216,977 \$ 216,977 21 Instructional Leadership \$ 561,588 \$ 565,586 23 School Leadership \$ 1,999,098 \$ 2,279,169 31 Guidance and Counseling \$ 1,273,204 \$ 1,163,370 32 Social Work Services \$ - \$ 302,081 34 Transportation \$ 1,253,465 \$ 302,081 35 Food Service \$ 1,253,465 \$ 1,253,465 36 Co-Curricular/Extra-Curricular \$ 1,205,063 \$ 1,205,063 41 General Administration \$ 1,584,896 \$ 1,200 41 Required Postings \$ 2,800 \$ 1,200 52 Security \$ 252,620 \$ 2,226,20 53 Data Processing \$ 698,518 \$ 781,019 61 Community Services \$ 485,510 \$ 485,510 71 Debt Service \$ 20,500 \$ 11,100 \$ 9,483,593 9,695,193 93											
12 Instructional Media \$ 359,289 \$ 359,289 13 Curriculum & Staff Development \$ 216,977 \$ 216,977 21 Instructional Leadership \$ 561,588 \$ 565,586 23 School Leadership \$ 1,999,098 \$ 2,279,169 31 Guidance and Counseling \$ 1,273,204 \$ 1,163,370 32 Social Work Services \$ - \$ 1,253,465 33 Health Services \$ 1,253,465 \$ 302,081 34 Transportation \$ 1,253,465 \$ 1,253,465 35 Food Service \$ 1,584,896 \$ 1,205,063 41 Required Postings \$ 2,800 \$ 1,200,063 41 Required Postings \$ 2,800 \$ 1,200,063 41 Required Postings \$ 2,800 \$ 1,200,063 51 Maintenance \$ 4,764,511 \$ 137,871 \$ 4,902,382 52 Security \$ 252,620 \$ 252,620 \$ 252,620 53 Data Processing \$ 698,518 \$ 781,019 \$ 485,510 71 Debt Service \$ 200,500 \$ 11,100 \$ 9,483,593											
13 Curriculum & Staff Development \$ 216,977 \$ 216,977 21 Instructional Leadership \$ 561,588 \$ 565,586 23 School Leadership \$ 1,999,098 \$ 2,279,169 31 Guidance and Counseling \$ 1,273,204 \$ 1,163,370 32 Social Work Services \$ - \$ - 33 Health Services \$ 302,081 \$ 302,081 34 Transportation \$ 1,253,465 \$ 1,253,465 35 Food Service \$ 1,550 \$ 2,249,002 \$ 2,251,552 36 Co-Curricular/Extra-Curricular \$ 1,205,063 \$ 1,205,063 \$ 1,205,063 41 General Administration \$ 1,584,896 \$ 1,200,063 \$ 1,200,063 41 * Lequired Postings \$ 2,800 \$ 2,800 \$ 2,800 41 * Lobbying \$ 1,200 \$ 1,202,382 \$ 262,620 \$ 2,800 51 Maintenance \$ 4,764,511 \$ 137,871 \$ 4,902,382 \$ 262,620 53 Data Processing \$ 698,518 \$ 781,019 \$ 485,510 \$ 781,019 61 Community Services <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>19,670,419</td></td<>										19,670,419	
21 Instructional Leadership \$ 561,588 \$ 565,586 23 School Leadership \$ 1,999,098 \$ 2,279,169 31 Guidance and Counseling \$ 1,273,204 \$ 1,163,370 32 Social Work Services \$ - \$ 302,081 33 Health Services \$ 302,081 \$ 302,081 34 Transportation \$ 1,253,465 \$ 1,253,465 35 Food Service \$ 1,550 \$ 2,249,002 \$ 2,251,552 36 Co-Curricular/Extra-Curricular \$ 1,205,063 \$ 1,205,063 \$ 1,205,063 41 General Administration \$ 1,584,896 \$ 1,283,486 \$ 1,200,063 \$ 1,200,063 41 * Required Postings \$ 2,800 \$ 1,200,063 \$ 1,200,063 \$ 1,200,063 41 * Required Postings \$ 2,800 \$ 1,200,063 \$ 1,200,063 \$ 1,200,063 51 Maintenance \$ 1,200 \$ 1,200 \$ 1,200,063 \$ 1,200 \$ 1,200,2382 52 Security \$ 252,620 \$ 262,620 \$ 282,620 \$ 282,620 53 Data Processing 698,518 \$ 781,019		Instructional Media		359,289						359,289	
23 School Leadership \$ 1,999,098 \$ 2,279,169 31 Guidance and Counseling \$ 1,273,204 \$ 1,163,370 32 Social Work Services \$ - \$ 302,081 33 Health Services \$ 302,081 \$ 302,081 34 Transportation \$ 1,253,465 \$ 302,081 35 Food Service \$ 1,253,465 \$ 2,249,002 \$ 2,251,552 36 Co-Curricular/Extra-Curricular \$ 1,250,063 \$ 1,205,063 \$ 1,205,063 31 General Administration \$ 1,584,896 \$ 1,584,896 \$ 1,200,063 41 * Required Postings \$ 2,800 \$ 1,200,063 \$ 1,200,063 41 * Required Postings \$ 2,800 \$ 1,200,02382 \$ 2,800 51 Maintenance \$ 4,764,511 \$ 137,871 \$ 4,902,382 52 Security \$ 252,620 \$ 252,620 \$ 252,620 53 Data Processing \$ 698,518 \$ 485,510 \$ 485,510 71 Debt Service Arrangements \$ 200,500 \$ 11,100 \$ 9,483,593 \$ 9,695,193 93 Shared Service Arrangeme				216,977						216,977	
31 Guidance and Counseling \$ 1,273,204 Social Work Services - 33 Health Services \$ 302,081 \$ 1,253,465 \$ 1,253,465 \$ 1,205,063 Co-Curricular/Extra-Curricular \$ 1,584,896 * 1,205,063 * 1,205,063 * 1,584,896 * 1,205,063 * 1,205,063 * 1,205,063 1,205,063 1,205,063 * 1,205,063 1,205,063 1,205,063 1,205,063 1,205,063 1,205,063 1,205,063 1,205,063 1,205,063 1,205,063 1,205,063 1,205,063 1,205,063 1,205,063 1,205,063 1,205,063 1,205,063 1,205,063 1,205,063 1,205,063 1,		Instructional Leadership		561,588					\$	565,586	
33 Health Services \$ 302,081 \$ 302,081 34 Transportation \$ 1,253,465 \$ 1,253,465 35 Food Service \$ 1,550 \$ 2,249,002 \$ 2,251,552 36 Co-Curricular/Extra-Curricular \$ 1,205,063 \$ 1,205,063 \$ 1,205,063 41 General Administration \$ 1,584,896 \$ 1,584,896 \$ 1,584,896 41 * Required Postings \$ 2,800 \$ 2,800 \$ 2,800 41 * Required Postings \$ 2,800 \$ 2,800 \$ 2,800 41 * Required Postings \$ 2,800 \$ 2,800 \$ 1,200 51 Maintenance \$ 4,764,511 \$ 137,871 \$ 4,902,382 52 Security \$ 252,620 \$ 252,620 \$ 252,620 53 Data Processing \$ 698,518 \$ 485,510 \$ 485,510 71 Debt Service \$ 200,500 \$ 11,100 \$ 9,483,593 \$ 9,695,193 93 Shared Service Arrangements - \$ - \$ - \$ - 95 Juvenile Justice Services \$ 59,134 \$ 59,134 \$ 162,491 \$ 4000	23	School Leadership		1,999,098					\$	2,279,169	
33 Health Services \$ 302,081 \$ 302,081 34 Transportation \$ 1,253,465 \$ 1,253,465 35 Food Service \$ 1,550 \$ 2,249,002 \$ 2,251,552 36 Co-Curricular/Extra-Curricular \$ 1,205,063 \$ 1,205,063 \$ 1,205,063 41 General Administration \$ 1,584,896 \$ 1,584,896 \$ 1,584,896 41 * Required Postings \$ 2,800 \$ 2,800 \$ 2,800 41 * Required Postings \$ 2,800 \$ 2,800 \$ 2,800 41 * Required Postings \$ 2,800 \$ 2,800 \$ 1,200 51 Maintenance \$ 4,764,511 \$ 137,871 \$ 4,902,382 52 Security \$ 252,620 \$ 252,620 \$ 252,620 53 Data Processing \$ 698,518 \$ 485,510 \$ 485,510 71 Debt Service \$ 200,500 \$ 11,100 \$ 9,483,593 \$ 9,695,193 93 Shared Service Arrangements - \$ - \$ - \$ - 95 Juvenile Justice Services \$ 59,134 \$ 59,134 \$ 162,491 \$ 4000		Guidance and Counseling		1,273,204					\$	1,163,370	
35 Food Service \$ 1,550 \$ 2,249,002 \$ 2,251,552 36 Co-Curricular/Extra-Curricular \$ 1,205,063 \$ 1,205,063 41 General Administration \$ 1,584,896 \$ 1,584,896 41 * Required Postings \$ 2,800 \$ 2,800 41 * Lobbying \$ 1,200 \$ 2,800 41 * Lobbying \$ 1,200 \$ 1,200 51 Maintenance \$ 4,764,511 \$ 137,871 \$ 4,902,382 52 Security \$ 252,620 \$ 252,620 \$ 252,620 53 Data Processing \$ 698,518 \$ 781,019 61 Community Services \$ 485,510 \$ 485,510 71 Debt Service \$ 200,500 \$ 111,100 \$ 9,483,593 \$ 9,695,193 93 Shared Service Arrangements \$ - \$ - \$ - \$ - 95 Juvenile Justice Services \$ 59,134 \$ 59,134 \$ 9,483,593 \$ 9,483,593 \$ 40,000 99 Intergovernmental Charges \$ 162,491 \$ 4,000 \$ 4,000 99 Intergovernmental Charges \$ 99,500		Social Work Services		-					\$	-	
35 Food Service \$ 1,550 \$ 2,249,002 \$ 2,251,552 36 Co-Curricular/Extra-Curricular \$ 1,205,063 \$ 1,205,063 41 General Administration \$ 1,584,896 \$ 1,584,896 41 * Required Postings \$ 2,800 \$ 2,800 41 * Lobbying \$ 1,200 \$ 2,800 41 * Lobbying \$ 1,200 \$ 1,200 51 Maintenance \$ 4,764,511 \$ 137,871 \$ 4,902,382 52 Security \$ 252,620 \$ 252,620 \$ 252,620 53 Data Processing \$ 698,518 \$ 781,019 61 Community Services \$ 485,510 \$ 485,510 71 Debt Service \$ 200,500 \$ 111,100 \$ 9,483,593 \$ 9,695,193 93 Shared Service Arrangements \$ - \$ - \$ - \$ - 95 Juvenile Justice Services \$ 59,134 \$ 59,134 \$ 9,483,593 \$ 9,483,593 \$ 40,000 99 Intergovernmental Charges \$ 162,491 \$ 4,000 \$ 4,000 99 Intergovernmental Charges \$ 99,500		Health Services		302,081					\$	302,081	
36 Co-Curricular/Extra-Curricular \$ 1,205,063 \$ 1,205,063 41 General Administration \$ 1,584,896 \$ 1,584,896 41 * Required Postings \$ 2,800 \$ 2,800 41 * Lobbying \$ 1,200 \$ 2,800 41 * Lobbying \$ 1,200 \$ 1,200 51 Maintenance \$ 4,764,511 \$ 137,871 \$ 4,902,382 52 Security \$ 252,620 \$ 252,620 \$ 252,620 53 Data Processing \$ 698,518 \$ 781,019 61 Community Services \$ 485,510 \$ 485,510 71 Debt Service \$ 200,500 \$ 11,100 \$ 9,483,593 \$ 9,695,193 93 Shared Service Arrangements \$ - \$ - \$ - \$ - 95 Juvenile Justice Services \$ 59,134 \$ 59,134 \$ 162,491 \$ 162,491 \$ 162,491 99 Intergovernmental Charges \$ 162,491 \$ 4,000 \$ 4,000 70perating Transfers Out \$ 99,500 \$ 2,397,973 \$ 9,483,593 \$ 47,198,216 \$ 35,315,802 \$ 2,				1,253,465					\$	1,253,465	
41 General Administration \$ 1,584,896 \$ 1,584,896 41 * Required Postings \$ 2,800 \$ 2,800 41 * Lobbying \$ 1,200 \$ 1,200 51 Maintenance \$ 4,764,511 \$ 137,871 \$ 4,902,382 52 Security \$ 252,620 \$ 252,620 \$ 252,620 53 Data Processing \$ 698,518 \$ 781,019 61 Community Services \$ 4485,510 \$ 4485,510 71 Debt Service \$ 200,500 \$ 11,100 \$ 9,483,593 \$ 9,695,193 93 Shared Service Arrangements \$ - \$ 59,134 \$ - \$ 59,134 99 Intergovernmental Charges \$ 162,491 \$ \$ 59,134 \$ 44,000 99 Intergovernmental Charges \$ 99,500 \$ 4,000 \$ 4,000 70perating Transfers Out \$ 99,500 \$ 9,483,593 \$ 47,198,216 Net Revenues Over (Under)	35	Food Service		1,550	\$	2,249,002			\$	2,251,552	
41 * Required Postings \$ 2,800 \$ 2,800 41 *'Lobbying \$ 1,200 \$ 1,200 51 Maintenance \$ 4,764,511 \$ 137,871 \$ 4,902,382 52 Security \$ 252,620 \$ 252,620 \$ 252,620 53 Data Processing \$ 698,518 \$ 781,019 61 Community Services \$ 485,510 \$ 485,510 71 Debt Service \$ 200,500 \$ 11,100 \$ 9,483,593 \$ 9,695,193 93 Shared Service Arrangements - \$ - \$ - \$ - 95 Juvenile Justice Services \$ 59,134 \$ 59,134 \$ 59,134 \$ 162,491 99 Intergovernmental Charges \$ 162,491 \$ 4,000 \$ 4,000 70perating Transfers Out \$ 99,500 \$ 9,483,593 \$ 47,198,216 Net Revenues Over (Under)	36	Co-Curricular/Extra-Curricular		1,205,063					\$	1,205,063	
41 "Lobbying \$ 1,200 \$ 1,200 51 Maintenance \$ 4,764,511 \$ 137,871 \$ 4,902,382 52 Security \$ 252,620 \$ 252,620 \$ 252,620 53 Data Processing \$ 698,518 \$ 781,019 61 Community Services \$ 485,510 \$ 485,510 71 Debt Service \$ 200,500 \$ 11,100 \$ 9,483,593 \$ 9,695,193 93 Shared Service Arrangements \$ - \$ - \$ - \$ - 95 Juvenile Justice Services \$ 59,134 \$ 59,134 \$ 59,134 \$ 162,491 \$ 4,000 99 Intergovernmental Charges \$ 162,491 \$ 4,000 \$ 4,000 70perating Transfers Out \$ 99,500 \$ 9,483,593 \$ 47,198,216 Net Revenues Over (Under)	41	General Administration	\$	1,584,896					\$		
41 "Lobbying \$ 1,200 \$ 1,200 51 Maintenance \$ 4,764,511 \$ 137,871 \$ 4,902,382 52 Security \$ 252,620 \$ 252,620 \$ 252,620 53 Data Processing \$ 698,518 \$ 781,019 61 Community Services \$ 485,510 \$ 485,510 71 Debt Service \$ 200,500 \$ 11,100 \$ 9,483,593 \$ 9,695,193 93 Shared Service Arrangements \$ - \$ - \$ - \$ - 95 Juvenile Justice Services \$ 59,134 \$ 59,134 \$ 59,134 \$ 162,491 \$ 4,000 99 Intergovernmental Charges \$ 162,491 \$ 4,000 \$ 4,000 70perating Transfers Out \$ 99,500 \$ 9,483,593 \$ 47,198,216 Net Revenues Over (Under)	41	* Required Postings		2,800					\$	2,800	
52 Security \$ 252,620 \$ 252,620 53 Data Processing \$ 698,518 \$ 781,019 61 Community Services \$ 485,510 \$ 485,510 71 Debt Service \$ 200,500 \$ 11,100 \$ 9,483,593 \$ 9,695,193 93 Shared Service Arrangements \$ - \$ 59,134 \$ 59,134 95 Juvenile Justice Services \$ 59,134 \$ 59,134 99 Intergovernmental Charges \$ 162,491 \$ 4,000 70perating Transfers Out \$ 99,500 \$ 4,000 \$ 700 \$ 35,315,802 \$ 9,483,593 \$ 47,198,216 Net Revenues Over (Under)	41	*' Lobbying		1,200					\$	1,200	
53 Data Processing \$ 698,518 \$ 781,019 61 Community Services \$ 485,510 \$ 485,510 71 Debt Service \$ 200,500 \$ 11,100 \$ 9,483,593 \$ 9,695,193 93 Shared Service Arrangements \$ - \$ 59,134 \$ - 95 Juvenile Justice Services \$ 59,134 \$ 59,134 \$ 59,134 99 Intergovernmental Charges \$ 162,491 \$ 162,491 \$ 4,000 70perating Transfers Out \$ 99,500 \$ 4,000 \$ 4,000 70tal Estimated Expenditures \$ 35,315,802 \$ 2,397,973 \$ 9,483,593 \$ 47,198,216 Net Revenues Over (Under)	51	Maintenance		4,764,511	\$	137,871			\$	4,902,382	
61 Community Services \$ 485,510 \$ 485,510 71 Debt Service \$ 200,500 \$ 11,100 \$ 9,483,593 \$ 9,695,193 93 Shared Service Arrangements \$ - \$ 59,134 \$ - \$ - 95 Juvenile Justice Services \$ 59,134 \$ 59,134 \$ 59,134 99 Intergovernmental Charges \$ 162,491 \$ 162,491 \$ 4,000 Operating Transfers Out \$ 99,500 \$ 4,000 \$ 4,000 Total Estimated Expenditures \$ 35,315,802 \$ 2,397,973 \$ 9,483,593 \$ 47,198,216 Net Revenues Over (Under)	52	Security	\$	252,620					\$	252,620	
61 Community Services \$ 485,510 \$ 485,510 71 Debt Service \$ 200,500 \$ 11,100 \$ 9,483,593 \$ 9,695,193 93 Shared Service Arrangements \$ - \$ 59,134 \$ - \$ - 95 Juvenile Justice Services \$ 59,134 \$ 59,134 \$ 59,134 99 Intergovernmental Charges \$ 162,491 \$ 162,491 \$ 4,000 Operating Transfers Out \$ 99,500 \$ 4,000 \$ 4,000 Total Estimated Expenditures \$ 35,315,802 \$ 2,397,973 \$ 9,483,593 \$ 47,198,216 Net Revenues Over (Under)	53	Data Processing	\$	698,518					\$	781,019	
71 Debt Service \$ 200,500 \$ 11,100 \$ 9,483,593 \$ 9,695,193 93 Shared Service Arrangements \$ - \$ 59,134 \$ 59,134 95 Juvenile Justice Services \$ 59,134 \$ 59,134 99 Intergovernmental Charges \$ 162,491 \$ 162,491 Operating Transfers Out \$ 99,500 \$ 4,000 Total Estimated Expenditures \$ 35,315,802 \$ 2,397,973 \$ 9,483,593 \$ 47,198,216 Net Revenues Over (Under)	61	Community Services		485,510					\$	485,510	
95 Juvenile Justice Services \$ 59,134 \$ 59,134 99 Intergovernmental Charges \$ 162,491 \$ 162,491 Operating Transfers Out \$ 99,500 \$ 4,000 Total Estimated Expenditures \$ 35,315,802 \$ 2,397,973 \$ 9,483,593 \$ 47,198,216 Net Revenues Over (Under)	71	Debt Service		200,500	\$	11,100	\$	9,483,593	\$	9,695,193	
99 Intergovernmental Charges \$ 162,491 \$ 162,491 Operating Transfers Out \$ 99,500 \$ 4,000 Total Estimated Expenditures \$ 35,315,802 \$ 2,397,973 \$ 9,483,593 \$ 47,198,216 Net Revenues Over (Under)	93	Shared Service Arrangements		-						-	
Operating Transfers Out \$ 99,500 \$ 4,000 Total Estimated Expenditures \$ 35,315,802 \$ 2,397,973 \$ 9,483,593 \$ 47,198,216 Net Revenues Over (Under) <th< th=""></th<>	95	Juvenile Justice Services	\$	59,134					\$	59,134	
Total Estimated Expenditures \$ 35,315,802 \$ 2,397,973 \$ 9,483,593 \$ 47,198,216 Net Revenues Over (Under)	99	Intergovernmental Charges	\$	162,491					\$	162,491	
Net Revenues Over (Under)		Operating Transfers Out	\$	99,500					\$	4,000	
		Total Estimated Expenditures	\$	35,315,802	\$	2,397,973	\$	9,483,593	\$	47,198,216	
Expenditures \$ (151,152) \$ (738,879) \$ (548,197) \$ (1,438,228)		• •		14 - 4	4			/- · · · · · ·	4	(A	
		Expenditures	Ş	(151,152)	Ş	(738,879)	Ş	(548,197)	Ş	(1,438,228)	

¹ During the 85th Legislative Session the Texas Legislature passed Senate Bill (SB) 622. SB 622 requires school districts to reflect in their proposed budget a line item specifically for expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.

** During the 86th Legislative Session the Texas Legislature passed House Bill (HB) 1495 requiring school districts to reflect in their proposed budget a line item indicating expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002. Government Code.