

Budget Summary Report for

TAYLOR ISD

2023 - 2024 Actual Budget			
Instruction		Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$19,372,419	\$6,415
12	Instructional Resources, Media Services	\$359,289	\$119
13	Curriculum Development & Staff Development	\$306,977	\$102
95	Payment to Juvenile Justice AEP	\$59,134	\$20
Total:		\$20,097,819	\$6,655
Instructional Support			
21	Instructional Leadership	\$565,586	\$187
23	School Leadership	\$2,279,169	\$755
31	Guidance & Counseling, Evaluation	\$1,163,370	\$385
32	Social Work Services	\$0	\$0
33	Health Services	\$346,081	\$115
36	Co-curricular/ Extra-curricular Activities	\$1,205,063	\$399
Total		\$5,559,269	\$1,841
Central Administration			
41	General Administration	\$1,586,696	\$525
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,200	\$0
Total:		\$1,588,896	\$526
District Operations			
51	Plant Maintenance & Operations	\$4,902,382	\$1,623
52	Security and Monitoring	\$396,620	\$131
53	Data Processing	\$781,019	\$259
34	Student Transportation	\$1,253,465	\$415
35	Food Services	\$2,800,352	\$927
Total:		\$10,133,838	\$3,356
Debt Service			
71	Debt Service	\$9,688,617	\$3,208
Other			
61	Community Service	\$505,510	\$167
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$162,491	\$54
Total:		\$668,001	\$221

2024 - 2025 "Proposed" Budget			
Instruction		Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$21,194,142	\$6,949
12	Instructional Resources, Media Services	\$434,114	\$142
13	Curriculum Development & Staff Development	\$640,322	\$210
95	Payment to Juvenile Justice AEP	\$70,206	\$23
Total:		\$22,338,784	\$7,324
Instructional Support			
21	Instructional Leadership	\$822,766	\$270
23	School Leadership	\$2,284,501	\$749
31	Guidance & Counseling, Evaluation	\$1,156,081	\$379
32	Social Work Services	\$0	\$0
33	Health Services	\$402,506	\$132
36	Co-curricular/ Extra-curricular Activities	\$1,201,235	\$394
Total		\$5,867,089	\$1,924
Central Administration			
41	General Administration	\$1,623,939	\$532
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,800	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,200	\$0
Total:		\$1,627,939	\$534
District Operations			
51	Plant Maintenance & Operations	\$5,027,664	\$1,648
52	Security and Monitoring	\$549,767	\$180
53	Data Processing	\$769,587	\$252
34	Student Transportation	\$1,336,169	\$438
35	Food Services	\$2,068,591	\$678
Total:		\$9,751,778	\$3,197
Debt Service			
71	Debt Service	\$9,935,828	\$3,258
Other			
61	Community Service	\$559,951	\$184
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$535,000	\$175
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$162,500	\$53
Total:		\$1,257,451	\$412