Budget Summary Report for TAYLOR ISD

	0000 0001	Budget Sum	mary Kep	UI	t ior	TAYLOR ISD		
	2023 - 2024 Actu					2024 - 2025 "Pro		T
		Aggregrate	Per Pupil				Aggregrate	Per Pupil
Ingfmusticu		Expenditures	Expenditures		Inct		Expenditures	Expenditures
Instruction 11	Instruction	\$19,372,419	\$6,415		Instruction 11	Instruction	\$21,194,142	\$6,949
- 11	Instruction	\$19,372,419	\$0,415			Instruction	φ21,134,142	\$0,949
	Resources, Media					Resources, Media		
12	Services	\$359,289	\$119		12	Services	\$434,114	\$142
	Curriculum					Curriculum		
	Development & Staff					Development & Staff		
13	Development	\$306,977	\$102		13	Development	\$640,322	\$210
95	Payment to Juvenile Justice AEP	650.424	620		95	Payment to Juvenile Justice AEP	¢70.206	£22
95	Total:	\$59,134 \$20.097.819	\$20 \$6,655		95	Total:	\$70,206	
	rotai:	\$20,097,019	\$6,655	4		iotai:	\$22,338,784	\$7,324
Instructional					Instructional			
Support					Support			
	Instructional					Instructional		
21	Leadership	\$565,586	\$187		21	Leadership	\$822,766	
23	School Leadership	\$2,279,169	\$755		23	School Leadership	\$2,284,501	\$749
31	Guidance & Counseling, Evaluation	\$1,163,370	\$385		31	Guidance & Counseling, Evaluation	\$1,156,081	\$379
32	Social Work Services	\$1,163,370	\$385	_	32	Social Work Services	\$1,130,081	\$379
33	Health Services	\$346,081	\$115	_	33	Health Services	\$402,506	
	Co-curricular/ Extra-	, , , , , ,		1		Co-curricular/ Extra-	, , , , , , , , , , , , , , , , , , , ,	,
36	curricular Activities	\$1,205,063	\$399		36	curricular Activities	\$1,201,235	\$394
	Total	\$5,559,269	\$1,841			Total	\$5,867,089	
								\$0
Central					Central			
Administration					Administration			\$0
41	General Administration	\$1,586,696	\$525		41	General Administration	\$1,623,939	\$532
71	- 2 Administration	φ1,300,090	φ υ 25		7.	- 3 Administration	ψ1,0∠3,939	\$532
	Expenditures to					Expenditures to publish		
	publish all statutorily					all statutorily required		
41	required public notices				41	public notices in the		
Publish Required	in the newspaper by the school district or				Publish Required	newspaper by the school district or their		
Notices	their representatives.	\$1,000	\$0		Notices	representatives.	\$2,800	\$1
	alon representatives	\$1,000	\$ 0		11011000	ropi dodina a rodi	Ψ2,000	Ψ
	Expenditures for					Expenditures for		
	"directly or indirectly					"directly or indirectly		
	influencing or attempy					influencing or attempy		
	to influence the					to influence the		
	outcome of legislation					outcome of legislation		
	or administrative					or administrative action		
	action as those terms					as those terms are		
44	are defined in Section					defined in Section		
41 Lobbying	305.002, Government Code."	\$1,200	\$0		41 Lobbying	305.002, Government Code."	\$1,200	\$0
Lobbying	Total:	\$1,588,896	\$526	_	Lobbying	Total:	\$1,627,939	\$534
District	rotai.	ψ1,300,030	\$320	1	District	rotai.	Ψ1,021,333	\$354
Operations					Operations			
	Plant Maintenance &					Plant Maintenance &		
51	Operations	\$4,902,382	\$1,623	_	51	Operations	\$5,027,664	\$1,648
	Security and							
52	Monitoring	\$396,620	\$131	_	52	Security and Monitoring		
53	Data Processing	\$781,019		_	53	Data Processing	\$769,587	
34	Student Transportation	\$1,253,465		-	34	Student Transportation	\$1,336,169	·
35	Food Services	\$2,800,352			35	Food Services	\$2,068,591	
	Total:	\$10,133,838	\$3,356			Total:	\$9,751,778	\$3,197
Debt Service					Debt Service			
71	Debt Service	\$9,688,617	\$3,208		71	Debt Service	\$9,935,828	\$3,258
	_ 32. 00. 1100	\$0,000,017	\$5,£00			- 32. 55. 1100	20,000,020	ψ 0,23 0
Other					Other			
61	Community Service	\$505,510	\$167		61	Community Service	\$559,951	\$184
	Facilities Acquisition					Facilities Acquisition		
81	and Construction	\$0	\$0		81	and Construction	\$0	\$0
	Contracted					Contracted		
	Instructional Services					Instructional Services		
0.4	Between Public				24	Between Public	AFCT 000	
91	schools	\$0	\$0		91	schools	\$535,000	\$175
	Incremental Cost					Incremental Cost		
	Associated with Chapter 41 School					Associated with Chapter 41 School		
92	Districts	\$0	\$0		92	Districts	\$0	\$0
	Payments to Fiscal	***	***		Ų_	Payments to Fiscal	1	Ψ0
	Agents for Shared					Agents for Shared		
93	Service Arrangements	\$0	\$0		93	Service Arrangements	\$0	\$0
	Payments to Tax					Payments to Tax		
97	Increment Funds	\$0	\$0		97	Increment Funds	\$0	\$0
	Inter-government					Inter-government		
	charges not Defined in					charges not Defined in		
99	Other codes	\$162,491	\$54		99	Other codes	\$162,500	\$53
	Total:	\$668,001	\$221			Total:	\$1,257,451	\$412
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