

TAYLOR INDEPENDENT SCHOOL DISTRICT  
2024 - 2025 PROPOSED BUDGET

Proposed: June 24, 2024

		General	Food	Debt	
		Fund	Service	Service	Total
Estimated Revenues		Fund	Fund	Fund	
5700	Local	\$ 23,421,418	\$ 400,700	\$ 9,311,107	\$ 33,133,225
5800	State	\$ 13,712,619	\$ 7,300	\$ 434,221	\$ 14,154,140
5900	Federal	\$ 80,000	\$ 1,726,991	\$ -	\$ 1,806,991
7900	Non-Operating	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Revenues</b>		<b>\$ 37,214,037</b>	<b>\$ 2,134,991</b>	<b>\$ 9,745,328</b>	<b>\$ 49,094,356</b>

**Estimated Expenditures**

11	Instruction	\$ 21,194,142			\$ 21,194,142
12	Instructional Media	\$ 434,114			\$ 434,114
13	Curriculum & Staff Development	\$ 640,322			\$ 640,322
21	Instructional Leadership	\$ 822,766			\$ 822,766
23	School Leadership	\$ 2,284,501			\$ 2,284,501
31	Guidance and Counseling	\$ 1,156,081			\$ 1,156,081
32	Social Work Services	\$ -			\$ -
33	Health Services	\$ 402,506			\$ 402,506
34	Transportation	\$ 1,336,169			\$ 1,336,169
35	Food Service	\$ 1,100	\$ 2,067,491		\$ 2,068,591
36	Co-Curricular/Extra-Curricular	\$ 1,201,235			\$ 1,201,235
41	General Administration	\$ 1,623,939			\$ 1,623,939
41	* Required Postings	\$ 2,800			\$ 2,800
41	** Lobbying	\$ 1,200			\$ 1,200
51	Maintenance	\$ 4,960,164	\$ 67,500		\$ 5,027,664
52	Security	\$ 549,767			\$ 549,767
53	Data Processing	\$ 769,587			\$ 769,587
61	Community Services	\$ 559,951			\$ 559,951
71	Debt Service	\$ 190,500	\$ -	\$ 9,745,328	\$ 9,935,828
93	Shared Service Arrangements	\$ 535,000			\$ 535,000
95	Juvenile Justice Services	\$ 70,206			\$ 70,206
99	Intergovernmental Charges	\$ 162,500			\$ 162,500
	Operating Transfers Out	\$ 2,000			\$ 2,000
<b>Total Estimated Expenditures</b>		<b>\$ 38,900,550</b>	<b>\$ 2,134,991</b>	<b>\$ 9,745,328</b>	<b>\$ 50,780,869</b>

**Net Revenues Over (Under)**

<b>Expenditures</b>	<b>\$ (1,686,513)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (1,686,513)</b>
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\* **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.**