Budget Summary	Report for	TAYLOR ISD

	0004 0005 4-4-	Budget Sum	illary Rep	UII	LIOI	TAYLOR ISD		
	2024 - 2025 Actu		D D "			2025 - 2026 "Proj		
		Aggregate Expenditures	Per Pupil Expenditures				Aggregate Expenditures	Per Pupil Expenditures
Instruction		Experiantares	Experiantics	ŀ	Instruction		Experiorares	Expenditures
11	Instruction	\$21,106,248	\$6,920	ı	11	Instruction	\$24,008,371	\$8,13
	Instructional	\$21,100,210	\$0,020	ı		Instructional	\$24,000,01	\$0,10
	Resources, Media					Resources, Media		
12	Services	\$434,114	\$142		12	Services	\$460,062	\$15
	Curriculum					Curriculum		
	Development & Staff					Development & Staff		
13	Development	\$726,186	\$238		13	Development	\$972,438	\$33
	Payment to Juvenile					Payment to Juvenile		
95	Justice AEP	\$70,206	\$23		95	Justice AEP	\$102,149	\$3
	Total:	\$22,336,754	\$7,324			Total:	\$25,543,020	\$8,65
Instructional					Instructional			
Support				ŀ	Support			
21	Instructional Leadership	\$822,766	\$270		21	Instructional	\$986,903	\$33
23	School Leadership	\$2,284,501	\$270 \$749	ŀ	23	Leadership School Leadership	\$2,417,353	\$81
23	Guidance &	\$2,204,301	\$145	ŀ	23	Guidance &	\$2,417,555	φ01
31	Counseling, Evaluation	\$1,156,081	\$379		31	Counseling, Evaluation	\$1,214,988	\$41
32	Social Work Services	\$1,130,081	\$0		32	Social Work Services	\$1,214,980	\$41
33	Health Services	\$402,506	\$132		33	Health Services	\$437,253	\$14
	Co-curricular/ Extra-	7.12,300	7.52		-	Co-curricular/ Extra-	, , _ 00	7
36	curricular Activities	\$1,201,235	\$394		36	curricular Activities	\$1,473,705	\$50
	Total	\$5,867,089	\$1,924			Total	\$6,530,202	\$2,21
								,
Central					Central			
Administration					Administration			\$
41	General Administration	\$1,623,859	\$532		41	General Administration	\$1,676,196	\$56
	Expanditures to					Evnandituras to multi-		
	Expenditures to publish all statutorily					Expenditures to publish all statutorily required		
41	required public notices				41	public notices in the		
Publish	in the newspaper by				Publish	newspaper by the		
Required	the school district or				Required	school district or their		
Notices	their representatives.	\$2,880	\$1		Notices	representatives.	\$1,600	\$
	Expenditures for					Expenditures for		
	"directly or indirectly					"directly or indirectly		
	influencing or					influencing or		
	attempting to influence					attempting to influence		
	the outcome of					the outcome of		
	legislation or					legislation or		
	administrative action					administrative action		
	as those terms are					as those terms are		
41	defined in Section 305.002, Government				41	defined in Section 305.002, Government		
Lobbying	Code."	\$1,200	\$0		Lobbying	Code."	\$3,200	s
	Total:	\$1,627,939	\$534	Н		Total:	\$1,680,996	\$57
District		¥ 1,1==1,1==1	1221	l	District		* 1,1-1-1,1-1	
Operations					Operations			
	Plant Maintenance &					Plant Maintenance &		
51	Operations	\$5,027,664	\$1,648		51	Operations	\$5,515,696	\$1,87
	Security and							
52	Monitoring	\$549,767	\$180		52	Security and Monitoring	\$555,883	\$18
53	Data Processing	\$755,968	\$248		53	Data Processing	\$758,112	\$25
34	Student Transportation	\$1,336,169			34	Student Transportation	\$1,445,784	\$49
35	Food Services	\$3,698,769	\$1,213		35	Food Services	\$2,789,718	\$94
	Total:	\$11,368,337	\$3,727			Total:	\$11,065,193	\$3,75
Dobt Comit					Dobt C			
Debt Service	Dobt Sorvice	\$0.042.000	\$2,200		Debt Service	Debt Service	\$0,022,674	62.20
71	Debt Service	\$9,943,828	\$3,260		71	Dent Service	\$9,932,671	\$3,36
Other					Other			
61	Community Service	\$559,951	\$184		61	Community Service	\$644,769	\$21
- '	Facilities Acquisition	\$000,301	Ų104			Facilities Acquisition	Ç044,103	921
81	and Construction	\$0	\$0		81	and Construction	\$0	s
	Contracted	***	\$0			Contracted		•
	Instructional Services					Instructional Services		
	Between Public					Between Public		
91	schools	\$535,000	\$175		91	schools	\$835,022	\$28
	Incremental Cost					Incremental Cost		
	Associated with					Associated with		
	Chapter 41 School					Chapter 41 School		
92	Districts	\$0	\$0		92	Districts	\$0	\$
	Payments to Fiscal					Payments to Fiscal		
	Agents for Shared					Agents for Shared		
93	Service Arrangements	\$0	\$0		93	Service Arrangements	\$0	\$
	Payments to Tax					Payments to Tax		
97	Increment Funds	\$0	\$0		97	Increment Funds	\$0	\$
	Inter-government					Inter-government		
	charges not Defined in					charges not Defined in		
	Other codes	\$162,500	\$53		99	Other codes	\$181,789	\$6
99							04 004 500	\$56
99	Total:	\$1,257,451	\$412			Total:	\$1,661,580	200
99	Total: Grand Total:	\$1,257,451 \$52,401,398				Grand Total:	\$1,661,580 \$56,413,662	\$50

Difference \$4,012,264
Percent Change 7.66%