

**TAYLOR INDEPENDENT SCHOOL DISTRICT
2017-18 ADOPTED BUDGET**

Adopted: August 28, 2017

Estimated Revenues		General Fund	Food Service Fund	Debt Service Fund	Total
5700	Local	\$ 12,729,044	\$ 328,272	\$ 4,000,387	\$ 17,057,703
5800	State	\$ 17,065,835	\$ 9,747	\$ 336,576	\$ 17,412,158
5900	Federal	\$ 820,000	\$ 1,622,950	\$ -	\$ 2,442,950
7900	Non-Operating	\$ 2,000	\$ -	\$ 207,423	\$ 209,423
Total Estimated Revenues		\$ 30,616,879	\$ 1,960,969	\$ 4,544,386	\$ 37,122,234

Estimated Expenditures

11	Instruction	\$ 15,356,106			\$ 15,356,106
12	Instructional Media	\$ 310,229			\$ 310,229
13	Curriculum & Staff Development	\$ 635,365			\$ 635,365
21	Instructional Leadership	\$ 334,375			\$ 334,375
23	School Leadership	\$ 2,127,424			\$ 2,127,424
31	Guidance and Counseling	\$ 856,256			\$ 856,256
33	Health Services	\$ 298,035			\$ 298,035
34	Transportation	\$ 1,038,271			\$ 1,038,271
35	Food Service	\$ 450	\$ 1,759,567		\$ 1,760,017
36	Co-Curricular/Extra-Curricular	\$ 1,071,871			\$ 1,071,871
41	General Administration	\$ 1,125,604			\$ 1,125,604
51	Maintenance	\$ 3,817,109			\$ 3,817,109
52	Security	\$ 87,351			\$ 87,351
53	Data Processing	\$ 649,233			\$ 649,233
61	Community Services	\$ 346,152			\$ 346,152
71	Debt Service	\$ 308,161		\$ 4,998,467	\$ 5,306,628
93	Shared Service Arrangements	\$ 1,657,007			\$ 1,657,007
95	Juvenile Justice Services	\$ 155,226			\$ 155,226
99	Intergovernmental Charges	\$ 101,567			\$ 101,567
	Operating Transfers Out	\$ 207,423			\$ 207,423
Total Estimated Expenditures		\$ 30,483,215	\$ 1,759,567	\$ 4,998,467	\$ 37,241,249

Net Revenues Over (Under)

Expenditures	\$ 133,664	\$ 201,402	\$ (454,081)	\$ (119,015)
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