

TAYLOR INDEPENDENT SCHOOL DISTRICT
2023-2024 APPROVED BUDGET

Proposed: June 29, 2023

		General	Food	Debt	
		Fund	Service	Service	
Estimated Revenues		Fund	Fund	Fund	Total
5700	Local	\$ 23,827,350	\$ 351,000	\$ 8,867,391	\$ 33,045,741
5800	State	\$ 10,636,300	\$ 9,000	\$ 68,005	\$ 10,713,305
5900	Federal	\$ 700,000	\$ 1,297,094	\$ -	\$ 1,997,094
7900	Non-Operating	\$ 153,000	\$ 2,000	\$ -	\$ 155,000
Total Estimated Revenues		\$ 35,316,650	\$ 1,659,094	\$ 8,935,396	\$ 45,911,140

Estimated Expenditures					
11	Instruction	\$ 19,670,419			\$ 19,670,419
12	Instructional Media	\$ 359,289			\$ 359,289
13	Curriculum & Staff Development	\$ 216,977			\$ 216,977
21	Instructional Leadership	\$ 565,586			\$ 565,586
23	School Leadership	\$ 2,279,169			\$ 2,279,169
31	Guidance and Counseling	\$ 1,163,370			\$ 1,163,370
32	Social Work Services	\$ -			\$ -
33	Health Services	\$ 302,081			\$ 302,081
34	Transportation	\$ 1,253,465			\$ 1,253,465
35	Food Service	\$ 2,550	\$ 2,249,002		\$ 2,251,552
36	Co-Curricular/Extra-Curricular	\$ 1,205,063			\$ 1,205,063
41	General Administration	\$ 1,584,896			\$ 1,584,896
41	* Required Postings	\$ 2,800			\$ 2,800
41	** Lobbying	\$ 1,200			\$ 1,200
51	Maintenance	\$ 4,764,511	\$ 137,871		\$ 4,902,382
52	Security	\$ 252,620			\$ 252,620
53	Data Processing	\$ 781,019			\$ 781,019
61	Community Services	\$ 485,510			\$ 485,510
71	Debt Service	\$ 200,500	\$ 11,100	\$ 9,483,593	\$ 9,695,193
93	Shared Service Arrangements	\$ -			\$ -
95	Juvenile Justice Services	\$ 59,134			\$ 59,134
99	Intergovernmental Charges	\$ 162,491			\$ 162,491
	Operating Transfers Out	\$ 4,000			\$ 4,000
Total Estimated Expenditures		\$ 35,316,650	\$ 2,397,973	\$ 9,483,593	\$ 47,198,216

Net Revenues Over (Under)

Expenditures	\$ -	\$ (738,879)	\$ (548,197)	\$ (1,287,076)
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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.