

Budget Summary Report for TAYLOR ISD

2020 - 2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$17,363,261	\$5,713
12	Instructional Resources, Media Services	\$336,684	\$111
13	Curriculum Development & Staff Development	\$341,035	\$112
95	Payment to Juvenile Justice AEP	\$18,500	\$6
Total:		\$18,059,480	\$5,943
Instructional Support			
21	Instructional Leadership	\$420,247	\$138
23	School Leadership	\$2,259,512	\$744
31	Guidance & Counseling, Evaluation	\$831,372	\$274
32	Social Work Services	\$70,000	\$23
33	Health Services	\$349,436	\$115
36	Co-curricular/ Extra-curricular Activities	\$1,249,160	\$411
Total		\$5,179,727	\$1,704
Central Administration			
41	General Administration	\$1,338,474	\$440

2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$16,813,046	\$5,671
12	Instructional Resources, Media Services	\$413,434	\$139
13	Curriculum Development & Staff Development	\$297,460	\$100
95	Payment to Juvenile Justice AEP	\$25,000	\$8
Total:		\$17,548,940	\$5,919
Instructional Support			
21	Instructional Leadership	\$454,522	\$153
23	School Leadership	\$2,177,975	\$735
31	Guidance & Counseling, Evaluation	\$887,035	\$299
32	Social Work Services	\$70,000	\$24
33	Health Services	\$355,306	\$120
36	Co-curricular/ Extra-curricular Activities	\$1,222,972	\$412
Total		\$5,167,810	\$1,743
			\$0
Central Administration			
41	General Administration	\$1,347,037	\$454

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,300	\$2
41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,200	\$0
	Total:	\$1,344,974	\$443
District Operations			
51	Plant Maintenance & Operations	\$4,025,495	\$1,325
52	Security and Monitoring	\$195,450	\$64
53	Data Processing	\$688,810	\$227
34	Student Transportation	\$1,000,939	\$329
35	Food Services	\$1,953,727	\$643
	Total:	\$7,864,421	\$2,588
Debt Service			
71	Debt Service	\$5,209,922	\$1,714
Other			
61	Community Service	\$532,513	\$175
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,300	\$2
41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,200	\$0
	Total:	\$1,353,537	\$457
District Operations			
51	Plant Maintenance & Operations	\$4,218,935	\$1,423
52	Security and Monitoring	\$190,450	\$64
53	Data Processing	\$618,854	\$209
34	Student Transportation	\$969,839	\$327
35	Food Services	\$2,072,444	\$699
	Total:	\$8,070,522	\$2,722
Debt Service			
71	Debt Service	\$5,242,922	\$1,768
Other			
61	Community Service	\$495,883	\$167
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0

92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$1,424,272	\$469
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$110,000	\$36
	Total:	\$2,066,785	\$680

92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$1,770,000	\$597
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$120,000	\$40
	Total:	\$2,385,883	\$805