

Budget Summary Report for TAYLOR ISD

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$16,986,733	\$5,729
12	Instructional Resources, Media Services	\$413,434	\$139
13	Curriculum Development & Staff Development	\$294,960	\$99
95	Payment to Juvenile Justice AEP	\$23,500	\$8
Total:		\$17,718,627	\$5,976
Instructional Support			
21	Instructional Leadership	\$452,772	\$153
23	School Leadership	\$2,177,975	\$735
31	Guidance & Counseling, Evaluation	\$887,035	\$299
32	Social Work Services	\$0	\$0
33	Health Services	\$355,306	\$120
36	Co-curricular/ Extra-curricular Activities	\$1,220,972	\$412
Total		\$5,094,060	\$1,718
Central Administration			
41	General Administration	\$1,475,974	\$498

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$16,855,902	\$5,580
12	Instructional Resources, Media Services	\$399,546	\$132
13	Curriculum Development & Staff Development	\$203,392	\$67
95	Payment to Juvenile Justice AEP	\$43,500	\$14
Total:		\$17,502,340	\$5,794
Instructional Support			
21	Instructional Leadership	\$541,153	\$179
23	School Leadership	\$2,098,480	\$695
31	Guidance & Counseling, Evaluation	\$882,385	\$292
32	Social Work Services	\$0	\$0
33	Health Services	\$375,762	\$124
36	Co-curricular/ Extra-curricular Activities	\$1,274,240	\$422
Total		\$5,172,020	\$1,712
			\$0
Central Administration			
41	General Administration	\$1,364,399	\$452

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,800	\$1	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,800	\$1
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	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:	\$1,479,974	\$499		Total:	\$1,368,399	\$453
District Operations				District Operations			
51	Plant Maintenance & Operations	\$4,845,153	\$1,634	51	Plant Maintenance & Operations	\$4,908,476	\$1,625
52	Security and Monitoring	\$202,450	\$68	52	Security and Monitoring	\$227,400	\$75
53	Data Processing	\$638,854	\$215	53	Data Processing	\$645,328	\$214
34	Student Transportation	\$920,289	\$310	34	Student Transportation	\$1,125,955	\$373
35	Food Services	\$2,230,444	\$752	35	Food Services	\$1,932,128	\$640
	Total:	\$8,837,190	\$2,981		Total:	\$8,839,287	\$2,926
Debt Service				Debt Service			
71	Debt Service	\$6,457,353	\$2,178	71	Debt Service	\$5,087,571	\$1,684
Other				Other			
61	Community Service	\$491,508	\$166	61	Community Service	\$528,249	\$175
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$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	\$1,808,198	\$610
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$120,000	\$40
	Total:	\$2,419,706	\$816

92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$1,808,198	\$599
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$130,000	\$43
	Total:	\$2,466,447	\$816