

Budget Summary Report for

Taylor Independent School District

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$16,400,587	\$5,216	11	Instruction	\$19,670,419	\$6,099
12	Instructional Resources, Media Services	\$359,546	\$114	12	Instructional Resources, Media Services	\$359,289	\$111
13	Curriculum Development & Staff Development	\$163,392	\$52	13	Curriculum Development & Staff Development	\$216,977	\$67
95	Payment to Juvenile Justice AEP	\$43,762	\$14	95	Payment to Juvenile Justice AEP	\$59,134	\$18
	Total:	\$16,967,287	\$5,397		Total:	\$20,305,819	\$6,296
Instructional Support				Instructional Support			
21	Instructional Leadership	\$499,953	\$159	21	Instructional Leadership	\$565,586	\$175
23	School Leadership	\$2,167,710	\$689	23	School Leadership	\$2,279,169	\$707
31	Guidance & Counseling, Evaluation	\$929,385	\$296	31	Guidance & Counseling, Evaluation	\$1,163,370	\$361
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$319,762	\$102	33	Health Services	\$302,081	\$94
36	Co-curricular/ Extra-curricular Activities	\$1,289,240	\$410	36	Co-curricular/ Extra-curricular Activities	\$1,205,063	\$374
	Total	\$5,206,050	\$1,656		Total	\$5,515,269	\$1,710
				\$0			
Central Administration				Central Administration			
41	General Administration	\$1,609,774	\$512	41	General Administration	\$1,584,896	\$491
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,800	\$1	41	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 attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,200	\$0
	Total:	\$1,613,774	\$513
District Operations			
51	Plant Maintenance & Operations	\$5,040,476	\$1,603
52	Security and Monitoring	\$288,900	\$92
53	Data Processing	\$755,325	\$240
34	Student Transportation	\$1,226,425	\$390
35	Food Services	\$2,577,927	\$820
	Total:	\$9,889,053	\$3,145
Debt Service			
71	Debt Service	\$5,087,571	\$1,618
Other			
61	Community Service	\$528,249	\$168
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	\$1,801,466	\$573
97	Payments to Tax Increment Funds	\$0	\$0

41 Lobbying	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,200	\$0
	Total:	\$1,588,896	\$493
District Operations			
51	Plant Maintenance & Operations	\$4,902,382	\$1,520
52	Security and Monitoring	\$252,620	\$78
53	Data Processing	\$781,019	\$242
34	Student Transportation	\$1,253,465	\$389
35	Food Services	\$2,251,552	\$698
	Total:	\$9,441,038	\$2,927
Debt Service			
71	Debt Service	\$9,695,193	\$3,006
Other			
61	Community Service	\$485,510	\$151
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0

99	Inter-government charges not Defined in Other codes	\$136,732	\$43	99	Inter-government charges not Defined in Other codes	\$162,491	\$50
	Total:	\$2,466,447	\$784		Total:	\$648,001	\$201