

TAYLOR INDEPENDENT SCHOOL DISTRICT  
2023-2024 PROPOSED BUDGET

Proposed: June 29, 2023

		General	Food	Debt	
Estimated Revenues		Fund	Service	Service	Total
		Fund	Fund	Fund	
5700	Local	\$ 25,459,650	\$ 351,000	\$ 8,867,391	\$ 34,678,041
5800	State	\$ 8,850,000	\$ 9,000	\$ 68,005	\$ 8,927,005
5900	Federal	\$ 700,000	\$ 1,297,094	\$ -	\$ 1,997,094
7900	Non-Operating	\$ 155,000	\$ 2,000	\$ -	\$ 157,000
<b>Total Estimated Revenues</b>		<b>\$ 35,164,650</b>	<b>\$ 1,659,094</b>	<b>\$ 8,935,396</b>	<b>\$ 45,759,140</b>

Estimated Expenditures					
11	Instruction	\$ 19,831,807			\$ 19,670,419
12	Instructional Media	\$ 359,289			\$ 359,289
13	Curriculum & Staff Development	\$ 216,977			\$ 216,977
21	Instructional Leadership	\$ 561,588			\$ 565,586
23	School Leadership	\$ 1,999,098			\$ 2,279,169
31	Guidance and Counseling	\$ 1,273,204			\$ 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	\$ 1,550	\$ 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	\$ 698,518			\$ 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	\$ 99,500			\$ 4,000
<b>Total Estimated Expenditures</b>		<b>\$ 35,315,802</b>	<b>\$ 2,397,973</b>	<b>\$ 9,483,593</b>	<b>\$ 47,198,216</b>

**Net Revenues Over (Under)**

Expenditures	\$ (151,152)	\$ (738,879)	\$ (548,197)	\$ (1,438,228)
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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.