

**Budget Summary Report for TAYLOR ISD**

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$21,106,248	\$6,920	11	Instruction	\$24,008,371	\$8,138
12	Instructional Resources, Media Services	\$434,114	\$142	12	Instructional Resources, Media Services	\$460,062	\$156
13	Curriculum Development & Staff Development	\$726,186	\$238	13	Curriculum Development & Staff Development	\$972,438	\$330
95	Payment to Juvenile Justice AEP	\$70,206	\$23	95	Payment to Juvenile Justice AEP	\$102,149	\$35
	Total:	\$22,336,754	\$7,324		Total:	\$25,543,020	\$8,659
Instructional Support				Instructional Support			
21	Instructional Leadership	\$822,766	\$270	21	Instructional Leadership	\$986,903	\$335
23	School Leadership	\$2,284,501	\$749	23	School Leadership	\$2,417,353	\$819
31	Guidance & Counseling, Evaluation	\$1,156,081	\$379	31	Guidance & Counseling, Evaluation	\$1,214,988	\$412
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$402,506	\$132	33	Health Services	\$437,253	\$148
36	Co-curricular/ Extra-curricular Activities	\$1,201,235	\$394	36	Co-curricular/ Extra-curricular Activities	\$1,473,705	\$500
	Total:	\$5,867,089	\$1,924		Total:	\$6,530,202	\$2,214
Central Administration				Central Administration			
41	General Administration	\$1,623,859	\$532	41	General Administration	\$1,676,196	\$568
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,880	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,600	\$1
41	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."	\$1,200	\$0	41	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."	\$3,200	\$1
	Total:	\$1,627,939	\$534		Total:	\$1,680,996	\$570
District Operations				District Operations			
51	Plant Maintenance & Operations	\$5,027,664	\$1,648	51	Plant Maintenance & Operations	\$5,515,696	\$1,870
52	Security and Monitoring	\$549,767	\$180	52	Security and Monitoring	\$555,883	\$188
53	Data Processing	\$755,968	\$248	53	Data Processing	\$758,112	\$257
34	Student Transportation	\$1,336,169	\$438	34	Student Transportation	\$1,445,784	\$490
35	Food Services	\$3,698,769	\$1,213	35	Food Services	\$2,789,718	\$946
	Total:	\$11,368,337	\$3,727		Total:	\$11,065,193	\$3,751
Debt Service				Debt Service			
71	Debt Service	\$9,943,828	\$3,260	71	Debt Service	\$9,932,671	\$3,367
Other				Other			
61	Community Service	\$559,951	\$184	61	Community Service	\$644,769	\$219
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$535,000	\$175	91	Contracted Instructional Services Between Public schools	\$835,022	\$283
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$162,500	\$53	99	Inter-government charges not Defined in Other codes	\$181,789	\$62
	Total:	\$1,257,451	\$412		Total:	\$1,661,580	\$563
	Grand Total:	\$52,401,398			Grand Total:	\$56,413,662	

Difference \$4,012,264  
Percent Change 7.66%