Budget Summary Report for TAYLOR ISD

	ı	Budget Sur	nmary Re	port for	TAYLOR ISD		
	2024 - 2025 Actu				2025 - 2026 "Pro		
		Aggregate	Per Pupil			Aggregate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		****	****	Instruction		*********	
11	Instruction	\$21,106,248	\$6,920	11	Instruction	\$24,104,371	\$7,9
	Instructional Resources, Media				Instructional Resources, Media		
	Services	6424.444	6440	40		6405.000	64
12	Curriculum	\$434,114	\$142	12	Services Curriculum	\$405,062	\$1
	Development & Staff				Development & Staff		
13	Development & Stan	\$726,186	\$238	13	Development & Stan	\$972,438	\$3
13	Payment to Juvenile	\$120,100	\$230	13	Payment to Juvenile	\$512,430	ąs.
95	Justice AEP	\$70,206	\$23	95	Justice AEP	\$102,149	\$
30				33			
	Total:	\$22,336,754	\$7,324		Total:	\$25,584,020	\$8,3
				In a town a the second			
Instructional				Instructional			
Support	Instructional			Support	Instructional		
0.4		*****	****			****	
21	Leadership	\$822,766	\$270	21	Leadership	\$986,903	\$3
23	School Leadership	\$2,284,501	\$749	23	School Leadership	\$2,417,353	\$7
	Guidance &				Guidance &		
	Counseling,	04.450.004	****		Counseling,	** ** **	
31	Evaluation	\$1,156,081	\$379	31	Evaluation	\$1,214,988	\$3
00	0	20			0		
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	64
33	Health Services	\$402,506	\$132	33	Health Services	\$437,253	\$1
0.5	Co-curricular/ Extra- curricular Activities				Co-curricular/ Extra-	44	
36		\$1,201,235	\$394	36	curricular Activities	\$1,676,196	\$5
	Total	\$5,867,089	\$1,924		Total	\$6,732,693	\$2,2
Central				Central			
Administration				Administration			
	General				General		
41	Administration	\$1,623,859	\$532	41	Administration	\$1,676,196	\$5
	Expenditures to				Expenditures to		
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or			Required	school district or their		
Notices	their representatives.	\$2,880	\$1	Notices	representatives.	\$1,600	
	"directly or indirectly				"directly or indirectly		
	influencing or				influencing or		
	attempting to				attempting to		
	influence the				influence the		
	outcome of				outcome of		
	legislation or				legislation or		
	administrative action				administrative action		
	as those terms are				as those terms are		
	defined in Section				defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$1,200	\$0	Lobbying	Code."	\$3,200	
	Total:	\$1,627,939	\$534		Total:	\$1,680,996	\$5
District				District			
Operations				Operations			
51	Plant Maintenance &				Plant Maintenance &		
	Operations	\$5,027,664	\$1,648	51	Operations	\$5,515,696	\$1,8
	Security and	,0,021,004	V.,040	Ţ.	Security and	, , , , , , , , , , , ,	41,0
52	Monitoring	\$549,767	\$180	52	Monitoring	\$555,883	\$1
53	Data Processing	\$755,968	\$248	53	Data Processing	\$758,112	\$2
	Student	Ţ. CC,300			Student	,, co,, . 12	Ψ.
34	Transportation	\$1,336,169	\$438	34	Transportation	\$1,445,784	\$4
35	Food Services	\$3,698,769	\$1,213	35	Food Services	\$2,789,718	\$9
	Total:	\$11,368,337			Total:		
	rotal:	\$17,368,337	\$3,727		ı otal:	\$11,065,193	\$3,6
Debt Service				Dobt Camiler			
	Date Comition	*****	\$3,260	Debt Service	Dobt Comics	¢0 004 0=1	**
				71	Debt Service	\$9,891,671	\$3,2
71	Debt Service	\$9,943,828	\$3,200				
71	Debt Service	\$9,943,828	\$3,200	011			
71 Other				Other			
71	Community Service	\$9,943,828 \$559,951	\$184	Other 61	Community Service	\$644,769	\$2
71 Other 61	Community Service Facilities Acquisition	\$559,951	\$184	61	Facilities Acquisition		\$2
71 Other	Community Service Facilities Acquisition and Construction			Other	Facilities Acquisition and Construction	\$644,769 \$0	
71 Other 61	Community Service Facilities Acquisition and Construction Contracted	\$559,951	\$184	61	Facilities Acquisition and Construction Contracted		
71 Other 61	Community Service Facilities Acquisition and Construction Contracted Instructional Services	\$559,951	\$184	61	Facilities Acquisition and Construction Contracted Instructional Services		
71 Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$559,951 \$0	\$184 \$0	61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$0	
71 Other 61	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$559,951	\$184	61	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools		
71 Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$559,951 \$0	\$184 \$0	61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$0	
71 Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$559,951 \$0	\$184 \$0	61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$0	
71 Other 61 81 91	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$559,951 \$0 \$535,000	\$184 \$0 \$175	61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$0 \$835,022	\$2
71 Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$559,951 \$0	\$184 \$0	61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$0	\$2
71 Other 61 81 91	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$559,951 \$0 \$535,000	\$184 \$0 \$175	61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$0 \$835,022	\$2
71 Other 61 81 91	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$559,951 \$0 \$535,000	\$184 \$0 \$175	61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$0 \$835,022	\$2
71 Other 61 81 91	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$559,951 \$0 \$535,000	\$184 \$0 \$175	61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$0 \$835,022	
71 Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$559,951 \$0 \$535,000	\$184 \$0 \$175	61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$0 \$835,022	
71 Other 61 81 91 92	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$559,951 \$0 \$535,000 \$0	\$184 \$0 \$175 \$0	91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$835,022 \$835,022	
71 Other 61 81 91	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$559,951 \$0 \$535,000 \$0	\$184 \$0 \$175 \$0	91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$835,022 \$835,022	
71 Other 61 81 91 92	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$559,951 \$0 \$535,000 \$0	\$184 \$0 \$175 \$0	91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$835,022 \$0	\$2
71 Other 61 81 91 92	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$559,951 \$0 \$535,000 \$0	\$184 \$0 \$175 \$0	91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$835,022 \$0	\$2
71 Other 61 81 91 92 93 97	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements. Payments to Tax Increment Funds Inter-government charges not Defined	\$559,951 \$0 \$535,000 \$0 \$0	\$184 \$0 \$175 \$0 \$0 \$0	91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$835,022 \$0 \$0 \$0	\$2
71 Other 61 81 91 92	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$559,951 \$0 \$535,000 \$0	\$184 \$0 \$175 \$0	91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$835,022 \$0	\$2
71 Other 61 81 91 92 93 97	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements. Payments to Tax Increment Funds Inter-government charges not Defined	\$559,951 \$0 \$535,000 \$0 \$0	\$184 \$0 \$175 \$0 \$0 \$0 \$53	91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$835,022 \$0 \$0 \$0	\$2

Difference \$4,214,755 Percent Change 8.04%