

**Adopted Budget for
Date Adopted by Board:**

**TAYLOR ISD
August 27, 2012**

Revenue:		
5700	Local and Intermediate Sources	\$13,550,400
5800	State Program Revenues	\$14,874,751
	Total Revenues	\$28,425,151

Expenditures:		
11	Instruction	\$12,185,587
12	Instructional Resources, Media Services	\$278,175
13	Curriculum Development & Staff	\$296,939
21	Instructional Leadership	\$268,667
23	School Leadership	\$1,483,298
31	Guidance & Counseling, Evaluation	\$512,646
32	Social Work Services	\$0
33	Health Services	\$268,674
34	Student Transportation	\$996,223
35	Food Services	\$1,548,466
36	Co-curricular/ Extra-curricular Activities	\$888,345
41	General Administration	\$781,100
51	Plant Maintenance & Operations	\$2,857,935
52	Security and Monitoring	\$65,945
53	Data Processing	\$264,080
61	Community Service	\$346,613
71	Debt Service	\$3,990,726
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with Chapter	\$0
93	Payments to Fiscal Agents for Shared	\$1,720,332
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$91,050
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in	\$96,142
	Total Adopted Expenditure Budget	\$28,940,943.00
	Difference in Revenue/Expenditures	(\$515,792.00)