

Budget Summary Report for Taylor ISD

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$15,373,815	\$4,910	11	Instruction	\$15,602,764	\$4,967
12	Instructional Resources, Media Services	\$311,861	\$100	12	Instructional Resources, Media Services	\$313,390	\$100
13	Curriculum Development & Staff Development	\$640,863	\$205	13	Curriculum Development & Staff Development	\$680,871	\$217
95	Payment to Juvenile Justice AEP	\$155,226	\$50	95	Payment to Juvenile Justice AEP	\$155,226	\$49
	Total:	\$16,481,765	\$5,264		Total:	\$16,752,251	\$5,333
Instructional Support				Instructional Support			
21	Instructional Leadership	\$334,375	\$107	21	Instructional Leadership	\$456,952	\$145
23	School Leadership	\$2,127,424	\$679	23	School Leadership	\$2,080,293	\$662
31	Guidance & Counseling, Evaluation	\$856,555	\$274	31	Guidance & Counseling, Evaluation	\$802,510	\$255
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$298,035	\$95	33	Health Services	\$303,028	\$96
36	Co-curricular/ Extra-curricular Activities	\$1,066,431	\$341	36	Co-curricular/ Extra-curricular Activities	\$1,085,281	\$346
	Total	\$4,682,820	\$1,496		Total	\$4,728,064	\$1,505
							\$0
Central Administration				Central Administration			
41	General Administration	\$1,125,604	\$360	41	General Administration	\$1,147,468	\$365
District Operations				District Operations			
51	Plant Maintenance & Operations	\$4,337,828	\$1,385	51	Plant Maintenance & Operations	\$3,833,958	\$1,221
52	Security and Monitoring	\$87,351	\$28	52	Security and Monitoring	\$212,631	\$68
53	Data Processing	\$649,233	\$207	53	Data Processing	\$721,915	\$230
34	Student Transportation	\$1,038,271	\$332	34	Student Transportation	\$1,051,079	\$335
35	Food Services	\$1,760,017	\$562	35	Food Services	\$1,851,706	\$590
	Total:	\$7,872,700	\$2,514		Total:	\$7,671,289	\$2,442
Debt Service				Debt Service			
71	Debt Service	\$5,306,628	\$1,695	71	Debt Service	\$5,320,450	\$1,694
Other				Other			
61	Community Service	\$346,152	\$111	61	Community Service	\$352,124	\$112
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
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	\$1,657,007	\$529	93	Payments to Fiscal Agents for Shared Service Arrangements	\$1,525,409	\$486
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	\$101,567	\$32	99	Inter-government charges not Defined in Other codes	\$101,567	\$32
	Total:	\$2,104,726	\$672		Total:	\$1,979,100	\$630