

TAYLOR INDEPENDENT SCHOOL DISTRICT

Adopted: August 29, 2016

2016-17 ADOPTED BUDGET

Estimated Revenues		General Fund	Food Service Fund	Debt Service Fund	Total
5700	Local	\$ 11,791,419	\$ 270,815	\$ 3,697,546	\$ 15,759,780
5800	State	\$ 17,179,483	\$ 9,757	\$ 534,608	\$ 17,723,848
5900	Federal	\$ 925,871	\$ 1,527,749	\$ -	\$ 2,453,620
7900	Non-Operating	\$ 509,755	\$ -	\$ 209,042	\$ 718,797
	Total Estimated Revenues	\$ 30,406,528	\$ 1,808,321	\$ 4,441,196	\$ 36,656,045
Estimated Expenditures					
11	Instruction	\$ 14,786,160			\$ 14,786,160
12	Instructional Media	\$ 289,396			\$ 289,396
13	Curriculum & Staff Development	\$ 331,803			\$ 331,803
21	Instructional Leadership	\$ 373,995			\$ 373,995
23	School Leadership	\$ 2,070,978			\$ 2,070,978
31	Guidance and Counseling	\$ 974,033			\$ 974,033
33	Health Services	\$ 298,705			\$ 298,705
34	Transportation	\$ 1,027,866			\$ 1,027,866
35	Food Service	\$ 450	\$ 1,740,491		\$ 1,740,941
36	Co-Curricular/Extra-Curricular	\$ 1,059,587			\$ 1,059,587
41	General Administration	\$ 1,082,621			\$ 1,082,621
51	Maintenance	\$ 3,640,170			\$ 3,640,170
52	Security	\$ 91,811			\$ 91,811
53	Data Processing	\$ 601,964			\$ 601,964
61	Community Services	\$ 375,368			\$ 375,368
71	Debt Service	\$ 367,669		\$ 5,017,236	\$ 5,384,905
93	Shared Service Arrangements	\$ 1,753,212			\$ 1,753,212
95	Juvenile Justice Services	\$ 143,099			\$ 143,099
99	Intergovernmental Charges	\$ 97,418			\$ 97,418
	Operating Transfers Out	\$ 209,042			\$ 209,042
	Total Estimated Expenditures	\$ 29,575,347	\$ 1,740,491	\$ 5,017,236	\$ 36,333,074
	Net Revenues Over (Under)				
	Expenditures	\$ 831,181	\$ 67,830	\$ (576,040)	\$ 322,971