

**TAYLOR INDEPENDENT SCHOOL DISTRICT
2022-23 APPROVED BUDGET**

Approved: June 27, 2022

		General	Food	Debt	
		Fund	Service	Service	Total
Estimated Revenues			Fund	Fund	
5700	Local	\$ 22,371,349	\$ 369,247	\$ 7,556,597	\$ 30,297,193
5800	State	\$ 10,370,522	\$ 8,095	\$ 66,364	\$ 10,444,981
5900	Federal	\$ 724,986	\$ 1,838,894	\$ -	\$ 2,563,880
7900	Non-Operating	\$ 365,000	\$ 2,000	\$ -	\$ 367,000
Total Estimated Revenues		\$ 33,831,857	\$ 2,218,236	\$ 7,622,961	\$ 43,673,054

Estimated Expenditures

11	Instruction	\$ 16,847,587			\$ 16,847,587
12	Instructional Media	\$ 399,546			\$ 399,546
13	Curriculum & Staff Development	\$ 203,392			\$ 203,392
21	Instructional Leadership	\$ 541,153			\$ 541,153
23	School Leadership	\$ 2,087,480			\$ 2,087,480
31	Guidance and Counseling	\$ 882,385			\$ 882,385
32	Social Work Services	\$ -			\$ -
33	Health Services	\$ 375,762			\$ 375,762
34	Transportation	\$ 1,145,955			\$ 1,145,955
35	Food Service	\$ 1,550	\$ 1,931,178		\$ 1,932,728
36	Co-Curricular/Extra-Curricular	\$ 1,274,240			\$ 1,274,240
41	General Administration	\$ 1,396,774			\$ 1,396,774
41	* Required Postings	\$ 2,800			\$ 2,800
41	** Lobbying	\$ 1,200			\$ 1,200
51	Maintenance	\$ 4,772,518	\$ 135,958		\$ 4,908,476
52	Security	\$ 227,400			\$ 227,400
53	Data Processing	\$ 645,325			\$ 645,325
61	Community Services	\$ 528,249			\$ 528,249
71	Debt Service	\$ 304,843	\$ 11,100	\$ 4,771,628	\$ 5,087,571
93	Shared Service Arrangements	\$ 1,808,198			\$ 1,808,198
95	Juvenile Justice Services	\$ 43,500			\$ 43,500
99	Intergovernmental Charges	\$ 130,000			\$ 130,000
	Operating Transfers Out	\$ 212,000			\$ 212,000
Total Estimated Expenditures		\$ 33,831,857	\$ 2,078,236	\$ 4,771,628	\$ 40,681,721

Net Revenues Over (Under)

Expenditures	\$ -	\$ 140,000	\$ 2,851,333	\$ 2,991,333
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* During the 85th Legislative Session the Texas Legislature passed Senate Bill (SB) 622. SB 622 requires school districts to reflect in their proposed budget a line item specifically for expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.

* During the 86th Legislative Session the Texas Legislature passed House Bill (HB) 1495 requiring school districts to reflect in their proposed budget a line item indicating 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.