

**TAYLOR INDEPENDENT SCHOOL DISTRICT
2018-19 ADOPTED BUDGET**

Adopted: June 28, 2018

Estimated Revenues		General Fund	Food Service Fund	Debt Service Fund	Total
5700	Local	\$ 13,833,250	\$ 366,147	\$ 4,362,772	\$ 18,562,169
5800	State	\$ 16,493,004	\$ 9,903	\$ 370,651	\$ 16,873,558
5900	Federal	\$ 820,000	\$ 1,658,258	\$ -	\$ 2,478,258
7900	Non-Operating	\$ 2,000	\$ -	\$ 211,548	\$ 213,548
Total Estimated Revenues		\$ 31,148,254	\$ 2,034,308	\$ 4,944,971	\$ 38,127,533

Estimated Expenditures

11	Instruction	\$ 15,665,172			\$ 15,665,172
12	Instructional Media	\$ 313,390			\$ 313,390
13	Curriculum & Staff Development	\$ 680,871			\$ 680,871
21	Instructional Leadership	\$ 456,952			\$ 456,952
23	School Leadership	\$ 2,080,293			\$ 2,080,293
31	Guidance and Counseling	\$ 802,510			\$ 802,510
33	Health Services	\$ 303,028			\$ 303,028
34	Transportation	\$ 1,051,079			\$ 1,051,079
35	Food Service	\$ 450	\$ 1,851,256		\$ 1,851,706
36	Co-Curricular/Extra-Curricular	\$ 1,085,281			\$ 1,085,281
41	General Administration	\$ 1,147,468			\$ 1,147,468
51	Maintenance	\$ 3,873,958			\$ 3,873,958
52	Security	\$ 212,631			\$ 212,631
53	Data Processing	\$ 721,915			\$ 721,915
61	Community Services	\$ 352,124			\$ 352,124
71	Debt Service	\$ 276,596		\$ 5,043,854	\$ 5,320,450
93	Shared Service Arrangements	\$ 1,527,981			\$ 1,527,981
95	Juvenile Justice Services	\$ 183,368			\$ 183,368
99	Intergovernmental Charges	\$ 101,567			\$ 101,567
	Operating Transfers Out	\$ 211,548			\$ 211,548
Total Estimated Expenditures		\$ 31,048,182	\$ 1,851,256	\$ 5,043,854	\$ 37,943,292

Net Revenues Over (Under)

Expenditures	\$ 100,072	\$ 183,052	\$ (98,883)	\$ 184,241
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