

**TAYLOR INDEPENDENT SCHOOL DISTRICT
2019-20 ADOPTED BUDGET**

Adopted: June 24, 2019

| Estimated Revenues | | General Fund | Food Service Fund | Debt Service Fund | Total |
|---------------------------------|---------------|-------------------------|----------------------------------|----------------------------------|----------------------|
| 5700 | Local | \$ 13,590,711 | \$ 347,680 | \$ 4,784,060 | \$ 18,722,451 |
| 5800 | State | \$ 18,057,015 | \$ 8,715 | \$ 253,983 | \$ 18,319,713 |
| 5900 | Federal | \$ 640,000 | \$ 1,695,238 | \$ - | \$ 2,335,238 |
| 7900 | Non-Operating | \$ 2,000 | \$ - | \$ 209,478 | \$ 211,478 |
| Total Estimated Revenues | | \$ 32,289,726 | \$ 2,051,633 | \$ 5,247,521 | \$ 39,588,880 |

| Estimated Expenditures | | General Fund | Food Service Fund | Debt Service Fund | Total |
|-------------------------------------|--------------------------------|-------------------------|----------------------------------|----------------------------------|----------------------|
| 11 | Instruction | \$ 17,028,158 | | | \$ 17,028,158 |
| 12 | Instructional Media | \$ 330,756 | | | \$ 330,756 |
| 13 | Curriculum & Staff Development | \$ 715,137 | | | \$ 715,137 |
| 21 | Instructional Leadership | \$ 418,128 | | | \$ 418,128 |
| 23 | School Leadership | \$ 2,130,569 | | | \$ 2,130,569 |
| 31 | Guidance and Counseling | \$ 829,263 | | | \$ 829,263 |
| 32 | Social Work Services | \$ 63,000 | | | \$ 63,000 |
| 33 | Health Services | \$ 332,745 | | | \$ 332,745 |
| 34 | Transportation | \$ 1,244,148 | | | \$ 1,244,148 |
| 35 | Food Service | \$ 450 | \$ 1,868,581 | | \$ 1,869,031 |
| 36 | Co-Curricular/Extra-Curricular | \$ 1,186,419 | | | \$ 1,186,419 |
| 41 | General Administration | \$ 1,172,654 | | | \$ 1,172,654 |
| 51 | Maintenance | \$ 3,902,613 | | | \$ 3,902,613 |
| 52 | Security | \$ 192,631 | | | \$ 192,631 |
| 53 | Data Processing | \$ 613,814 | | | \$ 613,814 |
| 61 | Community Services | \$ 439,662 | | | \$ 439,662 |
| 71 | Debt Service | \$ 183,926 | | \$ 5,041,324 | \$ 5,225,250 |
| 93 | Shared Service Arrangements | \$ 1,121,191 | | | \$ 1,121,191 |
| 95 | Juvenile Justice Services | \$ 36,231 | | | \$ 36,231 |
| 99 | Intergovernmental Charges | \$ 101,567 | | | \$ 101,567 |
| | Operating Transfers Out | \$ 209,478 | | | \$ 209,478 |
| Total Estimated Expenditures | | \$ 32,252,540 | \$ 1,868,581 | \$ 5,041,324 | \$ 39,162,445 |

| | | | | | |
|----------------------------------|------------------|-------------------|-------------------|-------------------|--|
| Net Revenues Over (Under) | | | | | |
| Expenditures | \$ 37,186 | \$ 183,052 | \$ 206,197 | \$ 426,435 | |