

Budget Summary Report for TYLER ISD

2006 - 2007 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$71,555,490	\$3,966
12	Instructional Resources, Media Services	\$2,823,070	\$156
13	Curriculum Development & Staff Development	\$2,801,572	\$155
95	Payment to Juvenile Justice AEP	\$154,000	\$9
Total:		\$77,334,132	\$4,287
Instructional Support			
21	Instructional Leadership	\$1,701,662	\$94
23	School Leadership	\$8,276,403	\$459
31	Guidance & Counseling, Evaluation	\$4,042,499	\$224
32	Social Work Services	\$479,741	\$27
33	Health Services	\$1,647,418	\$91
36	Co-curricular/ Extra-curricular Activities	\$2,720,457	\$151
Total		\$18,868,180	\$1,046
Central Administration			

2007 - 2008 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$72,962,999	\$4,031
12	Instructional Resources, Media Services	\$2,382,275	\$132
13	Curriculum Development & Staff Development	\$2,529,287	\$140
95	Payment to Juvenile Justice AEP	\$169,000	\$9
Total:		\$78,043,560	\$4,312
Instructional Support			
21	Instructional Leadership	\$1,708,195	\$94
23	School Leadership	\$8,251,688	\$456
31	Guidance & Counseling, Evaluation	\$4,172,077	\$231
32	Social Work Services	\$521,085	\$29
33	Health Services	\$1,659,924	\$92
36	Co-curricular/ Extra-curricular Activities	\$2,572,802	\$142
Total		\$18,885,770	\$1,043
Central Administration			

41	General Administration	\$3,725,036	\$206
District Operations			
51	Plant Maintenance & Operations	\$15,155,989	\$840
52	Security and Monitoring	\$1,420,833	\$79
53	Data Processing	\$1,075,209	\$60
34	Student Transportation	\$2,285,452	\$127
35	Food Services	\$129,725	\$7
Total:		\$20,067,208	\$1,112
Debt Service			
71	Debt Service	\$1,892,681	\$105
Other			
61	Community Service	\$213,071	\$12
81	Facilities Acquisition and Construction	\$3,576,893	\$198
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$277,750	\$15

41	General Administration	\$3,975,715	\$220
District Operations			
51	Plant Maintenance & Operations	\$13,081,913	\$723
52	Security and Monitoring	\$1,669,319	\$92
53	Data Processing	\$1,297,536	\$72
34	Student Transportation	\$3,257,488	\$180
35	Food Services	\$134,227	\$7
Total:		\$19,440,483	\$1,074
Debt Service			
71	Debt Service	\$1,941,681	\$107
Other			
61	Community Service	\$304,690	\$17
81	Facilities Acquisition and Construction	\$75,000	\$4
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$309,262	\$17

97	Payments to Tax Increment Funds	\$500,000	\$28
99	Inter-government charges not Defined in Other codes	\$67,489	\$4
Total:		\$4,635,203	\$257

97	Payments to Tax Increment Funds	\$500,000	\$28
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$1,188,952	\$66