

Budget Summary Report for TYLER ISD

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$75,570,016	\$4,183
12	Instructional Resources, Media Services	\$2,543,662	\$141
13	Curriculum Development & Staff Development	\$2,699,161	\$149
95	Payment to Juvenile Justice AEP	\$69,000	\$4
	Total:	\$80,881,839	\$4,477
Instructional Support			
21	Instructional Leadership	\$1,768,974	\$98
23	School Leadership	\$8,802,909	\$487
31	Guidance & Counseling, Evaluation	\$4,256,652	\$236
32	Social Work Services	\$590,192	\$33
33	Health Services	\$1,825,927	\$101
36	Co-curricular/ Extra-curricular Activities	\$3,236,896	\$179
	Total	\$20,481,550	\$1,134
Central Administration			
41	General Administration	\$2,652,389	\$147

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$77,007,519	\$4,255
12	Instructional Resources, Media Services	\$2,525,328	\$140
13	Curriculum Development & Staff Development	\$2,471,300	\$137
95	Payment to Juvenile Justice AEP	\$169,000	\$9
	Total:	\$82,173,147	\$4,540
Instructional Support			
21	Instructional Leadership	\$1,682,869	\$93
23	School Leadership	\$8,159,633	\$451
31	Guidance & Counseling, Evaluation	\$4,412,939	\$244
32	Social Work Services	\$429,031	\$24
33	Health Services	\$1,851,587	\$102
36	Co-curricular/ Extra-curricular Activities	\$3,061,136	\$169
	Total	\$19,597,195	\$1,083
			\$0
Central Administration			
41	General Administration	\$2,611,222	\$144

District Operations			
51	Plant Maintenance & Operations	\$15,478,064	\$857
52	Security and Monitoring	\$1,772,695	\$98
53	Data Processing	\$1,295,816	\$72
34	Student Transportation	\$4,146,920	\$230
35	Food Services	\$109,357	\$6
	Total:	\$22,802,852	\$1,262
Debt Service			
71	Debt Service	\$1,885,614	\$104
Other			
61	Community Service	\$245,110	\$14
81	Facilities Acquisition and Construction	\$2,620,753	\$145
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	\$300,529	\$17
97	Payments to Tax Increment Funds	\$525,000	\$29
99	Inter-government charges not Defined in Other codes	\$1,325,646	\$73
	Total:	\$5,017,038	\$278

District Operations			
51	Plant Maintenance & Operations	\$13,670,098	\$755
52	Security and Monitoring	\$1,522,974	\$84
53	Data Processing	\$1,164,369	\$64
34	Student Transportation	\$3,000,361	\$166
35	Food Services	\$0	\$0
	Total:	\$19,357,802	\$1,069
Debt Service			
71	Debt Service	\$1,938,000	\$107
Other			
61	Community Service	\$216,151	\$12
81	Facilities Acquisition and Construction	\$9,000	\$0
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	\$525,000	\$29
99	Inter-government charges not Defined in Other codes	\$1,304,286	\$72
	Total:	\$2,363,699	\$131