

Budget Summary Report for TYLER ISD

2009 - 2010 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$81,672,441	\$4,437
12	Instructional Resources, Media Services	\$2,266,410	\$123
13	Curriculum Development & Staff Development	\$2,220,299	\$121
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$86,159,150	\$4,681
Instructional Support			
21	Instructional Leadership	\$2,176,934	\$118
23	School Leadership	\$8,247,022	\$448
31	Guidance & Counseling, Evaluation	\$5,226,315	\$284
32	Social Work Services	\$548,389	\$30
33	Health Services	\$1,820,011	\$99
36	Co-curricular/ Extra-curricular Activities	\$3,429,316	\$186
	Total	\$21,447,987	\$1,165
Central Administration			
41	General Administration	\$2,899,635	\$158
District Operations			
51	Plant Maintenance & Operations	\$15,059,554	\$818
52	Security and Monitoring	\$1,861,887	\$101
53	Data Processing	\$1,866,592	\$101
34	Student Transportation	\$3,664,397	\$199
35	Food Services	\$7,484,270	\$407
	Total:	\$29,936,700	\$1,626
Debt Service			
71	Debt Service	\$25,735,100	\$1,398
Other			
61	Community Service	\$240,704	\$13
81	Facilities Acquisition and Construction	\$1,595,579	\$87
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	\$400,396	\$22
97	Payments to Tax Increment Funds	\$725,000	\$39
99	Inter-government charges not Defined in Other codes	\$1,287,595	\$70
	Total:	\$4,249,274	\$231

2010 - 2011 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$81,307,478	\$4,395
12	Instructional Resources, Media Services	\$2,576,115	\$139
13	Curriculum Development & Staff Development	\$2,309,455	\$125
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$86,193,048	\$4,659
Instructional Support			
21	Instructional Leadership	\$2,083,701	\$113
23	School Leadership	\$8,436,556	\$456
31	Guidance & Counseling, Evaluation	\$4,864,757	\$263
32	Social Work Services	\$520,761	\$28
33	Health Services	\$1,863,951	\$101
36	Co-curricular/ Extra-curricular Activities	\$3,419,781	\$185
	Total	\$21,189,507	\$1,145
Central Administration			
41	General Administration	\$2,811,952	\$152
District Operations			
51	Plant Maintenance & Operations	\$14,158,678	\$765
52	Security and Monitoring	\$1,746,265	\$94
53	Data Processing	\$1,846,246	\$100
34	Student Transportation	\$2,993,868	\$162
35	Food Services	\$7,659,151	\$414
	Total:	\$28,404,208	\$1,535
Debt Service			
71	Debt Service	\$25,451,063	\$1,376
Other			
61	Community Service	\$196,591	\$11
81	Facilities Acquisition and Construction	\$10,000	\$1
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	\$409,262	\$22
97	Payments to Tax Increment Funds	\$750,000	\$41
99	Inter-government charges not Defined in Other codes	\$1,400,372	\$76
	Total:	\$2,766,225	\$150