

Budget Summary Report for TYLER ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$81,034,548	\$4,477
12	Instructional Resources, Media Services	\$2,539,957	\$140
13	Curriculum Development & Staff Development	\$3,547,934	\$196
95	Payment to Juvenile Justice AEP	\$106,500	\$6
Total:		\$87,228,939	\$4,820
Instructional Support			
21	Instructional Leadership	\$1,767,887	\$98
23	School Leadership	\$8,261,210	\$456
31	Guidance & Counseling, Evaluation	\$4,541,349	\$251
32	Social Work Services	\$477,797	\$26
33	Health Services	\$1,864,034	\$103
36	Co-curricular/ Extra-curricular Activities	\$3,455,963	\$191
Total		\$20,368,240	\$1,125
Central Administration			
41	General Administration	\$3,088,040	\$171
District Operations			

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$81,812,825	\$4,514
12	Instructional Resources, Media Services	\$2,596,364	\$143
13	Curriculum Development & Staff Development	\$2,279,034	\$126
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$86,688,223	\$4,783
Instructional Support			
21	Instructional Leadership	\$2,004,657	\$111
23	School Leadership	\$8,115,581	\$448
31	Guidance & Counseling, Evaluation	\$4,982,750	\$275
32	Social Work Services	\$525,874	\$29
33	Health Services	\$1,819,565	\$100
36	Co-curricular/ Extra-curricular Activities	\$3,141,892	\$173
Total		\$20,590,319	\$1,136
			\$0
Central Administration			
41	General Administration	\$2,782,648	\$154
District Operations			

51	Plant Maintenance & Operations	\$14,005,019	\$774
52	Security and Monitoring	\$1,993,196	\$110
53	Data Processing	\$1,529,875	\$85
34	Student Transportation	\$4,611,518	\$255
35	Food Services	\$23,668	\$1
	Total:	\$22,163,276	\$1,225
Debt Service			
71	Debt Service	\$1,940,500	\$107
Other			
61	Community Service	\$247,515	\$14
81	Facilities Acquisition and Construction	\$2,301,949	\$127
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	\$360,133	\$20
97	Payments to Tax Increment Funds	\$675,000	\$37
99	Inter-government charges not Defined in Other codes	\$1,304,286	\$72
	Total:	\$4,888,883	\$270

51	Plant Maintenance & Operations	\$13,563,927	\$748
52	Security and Monitoring	\$1,410,536	\$78
53	Data Processing	\$1,950,725	\$108
34	Student Transportation	\$3,003,700	\$166
35	Food Services	\$0	\$0
	Total:	\$19,928,888	\$1,100
Debt Service			
71	Debt Service	\$1,932,500	\$107
Other			
61	Community Service	\$326,723	\$18
81	Facilities Acquisition and Construction	\$25,000	\$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	\$23
97	Payments to Tax Increment Funds	\$675,000	\$37
99	Inter-government charges not Defined in Other codes	\$1,287,595	\$71
	Total:	\$2,723,580	\$150