

## Budget Summary Report for TYLER ISD

2010 - 2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$85,780,756	\$4,625
12	Instructional Resources, Media Services	\$2,663,765	\$144
13	Curriculum Development & Staff Development	\$2,769,819	\$149
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$91,214,340</b>	<b>\$4,917</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$2,144,238	\$116
23	School Leadership	\$5,831,777	\$314
31	Guidance & Counseling, Evaluation	\$4,987,796	\$269
32	Social Work Services	\$481,616	\$26
33	Health Services	\$1,994,949	\$108
36	Co-curricular/ Extra-curricular Activities	\$3,635,008	\$196
<b>Total</b>		<b>\$19,075,384</b>	<b>\$1,028</b>
<b>Central Administration</b>			
41	General Administration	\$3,018,270	\$163
<b>District Operations</b>			

2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$78,799,450	\$4,237
12	Instructional Resources, Media Services	\$2,108,880	\$113
13	Curriculum Development & Staff Development	\$2,679,278	\$144
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$83,587,608</b>	<b>\$4,494</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,644,892	\$88
23	School Leadership	\$8,233,217	\$443
31	Guidance & Counseling, Evaluation	\$4,799,206	\$258
32	Social Work Services	\$329,063	\$18
33	Health Services	\$1,757,038	\$94
36	Co-curricular/ Extra-curricular Activities	\$3,062,898	\$165
<b>Total</b>		<b>\$19,826,314</b>	<b>\$1,066</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$2,745,176	\$148
<b>District Operations</b>			

51	Plant Maintenance & Operations	\$10,569,523	\$570
52	Security and Monitoring	\$2,171,838	\$117
53	Data Processing	\$1,831,834	\$99
34	Student Transportation	\$3,197,692	\$172
35	Food Services	\$7,691,434	\$415
	<b>Total:</b>	<b>\$25,462,321</b>	<b>\$1,373</b>
<b>Debt Service</b>			
71	Debt Service	\$25,653,563	\$1,383
<b>Other</b>			
61	Community Service	\$257,230	\$14
81	Facilities Acquisition and Construction	\$1,622,190	\$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	\$401,971	\$22
97	Payments to Tax Increment Funds	\$750,000	\$40
99	Inter-government charges not Defined in Other codes	\$1,400,372	\$75
	<b>Total:</b>	<b>\$4,431,763</b>	<b>\$239</b>

51	Plant Maintenance & Operations	\$13,436,166	\$722
52	Security and Monitoring	\$1,704,768	\$92
53	Data Processing	\$1,997,082	\$107
34	Student Transportation	\$2,796,520	\$150
35	Food Services	\$7,792,081	\$419
	<b>Total:</b>	<b>\$27,726,617</b>	<b>\$1,491</b>
<b>Debt Service</b>			
71	Debt Service	\$23,853,668	\$1,282
<b>Other</b>			
61	Community Service	\$149,976	\$8
81	Facilities Acquisition and Construction	\$0	\$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	\$343,762	\$18
97	Payments to Tax Increment Funds	\$725,000	\$39
99	Inter-government charges not Defined in Other codes	\$1,394,472	\$75
	<b>Total:</b>	<b>\$2,613,210</b>	<b>\$140</b>