Budget Summary Report for TYLER ISD

	2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget		dget
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$97,802,390	\$5,336	11	Instruction	\$101,935,210	\$5,555
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$2,483,527	\$136	12	Services	\$2,588,473	\$141
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$5,408,621	\$295	13	Development	\$5,637,172	\$307
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$105,694,538	\$5,767		Total:	\$110,160,855	\$6,003
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$2,549,575	\$139	21	Leadership	\$2,657,312	
23	School Leadership	\$8,540,061	\$466	23	School Leadership	\$8,900,937	\$485
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$5,616,368	\$306	31	Evaluation	\$5,853,698	\$319
32	Social Work Services	\$263,024	\$14	32	Social Work Services	\$274,139	\$15
33	Health Services	\$2,110,294	\$115	33	Health Services	\$2,199,468	
	Co-curricular/ Extra-	+=,:::,==::	VIII		Co-curricular/ Extra-	+ 2,100,100	V.20
36	curricular Activities	\$6,921,719	\$378	36	curricular Activities	\$7,214,209	\$393
	Total	\$26,001,041	\$1,419		Total	\$27,099,763	\$1,477
							\$0
Central				Central			
							60
Administration	General			Administration	General		\$0
41	Administration	\$4,224,943	\$231	41	Administration	\$4,403,476	\$240
71	Administration	Ψ4,224,943	\$ 231	71	Administration	Ψ4,403,476	Ψ240

	Expenditures to				Expenditures to		
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$3,000	\$0	Notices	representatives.	\$3,000	\$0
	Expenditures for	\$5,555	40		1	40,000	
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$2,500	\$0	Lobbying	Code."	\$2,500	\$0
Lobbying	Total:		\$0 \$231	Lobbying	Total:	\$4,408,976	
District	Total:	\$4,230,443	\$231	District	i Otai:	\$4,4U0,976	\$240
Operations				Operations			
Operations	Plant Maintenance &			Operations	Plant Maintenance &		
51	Operations	\$15,788,516	\$861	51	Operations	\$16,433,208	\$896
<u> </u>	Security and	ψ10,700,010	ΨΟΟΙ	<u> </u>	Security and	ψ10, 1 00,200	φοσο
52	Monitoring	\$4,497,083	\$245	52	Monitoring	\$4,685,045	\$255
53	Data Processing	\$4,518,835	\$247	53	Data Processing	\$4,709,787	\$257
	Student	\$ 1,0 10,000	+=		Student	\$ 1,1 00,1 01	
34	Transportation	\$6,479,489	\$354	34	Transportation	\$6,753,292	\$368
35	Food Services	\$12,490,501	\$681	35	Food Services	\$13,000,000	
	Total:	\$43,774,424	\$2,388		Total:	\$45,581,332	\$2,484
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Debt Service				Debt Service			
71	Debt Service	\$36,530,000	\$1,993	71	Debt Service	\$36,950,000	\$2,014
							·
Other				Other		_	
61	Community Service	\$75,975	\$4	61	Community Service	\$79,185	\$4
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$498,318	\$27	81	and Construction	\$0	\$0

	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$0
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$340,572	\$19	93	Service Arrangements	\$354,964	\$19
	Payments to Tax				Payments to Tax	·	
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government				Inter-government		
	charges not Defined				charges not Defined in		
99	in Other codes	\$1,924,256	\$105	99	Other codes	\$2,005,569	\$109
	Total:	\$2,839,121	\$155		Total:	\$2,439,718	\$133