

Budget Summary Report for TYLER ISD

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$97,802,390	\$5,336
12	Instructional Resources, Media Services	\$2,483,527	\$136
13	Curriculum Development & Staff Development	\$5,408,621	\$295
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$105,694,538	\$5,767
Instructional Support			
21	Instructional Leadership	\$2,549,575	\$139
23	School Leadership	\$8,540,061	\$466
31	Guidance & Counseling, Evaluation	\$5,616,368	\$306
32	Social Work Services	\$263,024	\$14
33	Health Services	\$2,110,294	\$115
36	Co-curricular/ Extra-curricular Activities	\$6,921,719	\$378
	Total	\$26,001,041	\$1,419
Central Administration			
41	General Administration	\$4,224,943	\$231

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$101,935,210	\$5,555
12	Instructional Resources, Media Services	\$2,588,473	\$141
13	Curriculum Development & Staff Development	\$5,637,172	\$307
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$110,160,855	\$6,003
Instructional Support			
21	Instructional Leadership	\$2,657,312	\$145
23	School Leadership	\$8,900,937	\$485
31	Guidance & Counseling, Evaluation	\$5,853,698	\$319
32	Social Work Services	\$274,139	\$15
33	Health Services	\$2,199,468	\$120
36	Co-curricular/ Extra-curricular Activities	\$7,214,209	\$393
	Total	\$27,099,763	\$1,477
			\$0
Central Administration			
41	General Administration	\$4,403,476	\$240

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$0
41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$2,500	\$0
	Total:	\$4,230,443	\$231
District Operations			
51	Plant Maintenance & Operations	\$15,788,516	\$861
52	Security and Monitoring	\$4,497,083	\$245
53	Data Processing	\$4,518,835	\$247
34	Student Transportation	\$6,479,489	\$354
35	Food Services	\$12,490,501	\$681
	Total:	\$43,774,424	\$2,388
Debt Service			
71	Debt Service	\$36,530,000	\$1,993
Other			
61	Community Service	\$75,975	\$4
81	Facilities Acquisition and Construction	\$498,318	\$27

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$0
41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$2,500	\$0
	Total:	\$4,408,976	\$240
District Operations			
51	Plant Maintenance & Operations	\$16,433,208	\$896
52	Security and Monitoring	\$4,685,045	\$255
53	Data Processing	\$4,709,787	\$257
34	Student Transportation	\$6,753,292	\$368
35	Food Services	\$13,000,000	\$708
	Total:	\$45,581,332	\$2,484
Debt Service			
71	Debt Service	\$36,950,000	\$2,014
Other			
61	Community Service	\$79,185	\$4
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	\$340,572	\$19
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,924,256	\$105
	Total:	\$2,839,121	\$155

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	\$354,964	\$19
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$2,005,569	\$109
	Total:	\$2,439,718	\$133