

**TYLER INDEPENDENT SCHOOL DISTRICT  
BUDGETED EXPENDITURE COMPARISON  
GENERAL FUND**

	<b>AMENDED 2016-2017</b>	<b>ADOPTED 2017-2018</b>	<b>INCREASE (DECREASE)</b>
<b>Budgeted Expenditures:</b>			
Payroll Costs	\$119,193,219	\$122,848,897	\$3,655,678
Purchased and Contracted Services	12,515,451	12,171,306	(344,145)
Supplies and Materials	6,296,750	6,459,595	162,845
Other Operating Costs	3,324,343	3,944,826	620,483
Debt Service	158,000	158,000	0
Capital Outlay	4,332,881	2,506,370	(1,826,511)
<b>TOTALS</b>	<b>\$145,820,644</b>	<b>\$148,088,994</b>	<b>\$2,268,350</b>

