

Budget Summary Report for TYLER ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$83,842,268	\$4,632
12	Instructional Resources, Media Services	\$2,680,451	\$148
13	Curriculum Development & Staff Development	\$5,278,310	\$292
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$91,801,029	\$5,072
Instructional Support			
21	Instructional Leadership	\$2,771,866	\$153
23	School Leadership	\$9,319,418	\$515
31	Guidance & Counseling, Evaluation	\$4,289,726	\$237
32	Social Work Services	\$557,528	\$31
33	Health Services	\$2,006,217	\$111
36	Co-curricular/ Extra-curricular Activities	\$5,094,367	\$281
Total		\$24,039,122	\$1,328
Central Administration			
41*	General Administration	\$3,789,657	\$209
District Operations			
51	Plant Maintenance & Operations	\$15,200,735	\$840

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$88,241,089	\$4,875
12	Instructional Resources, Media Services	\$2,735,302	\$151
13	Curriculum Development & Staff Development	\$4,727,590	\$261
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$95,703,981	\$5,288
Instructional Support			
21	Instructional Leadership	\$2,835,358	\$157
23	School Leadership	\$8,999,132	\$497
31	Guidance & Counseling, Evaluation	\$4,568,254	\$252
32	Social Work Services	\$258,523	\$14
33	Health Services	\$2,030,169	\$112
36	Co-curricular/ Extra-curricular Activities	\$4,885,971	\$270
Total		\$23,577,407	\$1,303
			\$0
Central Administration			
41*	General Administration	\$3,933,643	\$217
District Operations			
51	Plant Maintenance & Operations	\$14,234,878	\$786

52	Security and Monitoring	\$2,292,038	\$127
53	Data Processing	\$3,072,597	\$170
34	Student Transportation	\$5,706,725	\$315
35	Food Services	\$9,050,808	\$500
	Total:	\$35,322,903	\$1,952
	Debt Service		
71	Debt Service	\$31,871,733	\$1,761
	Other		
61	Community Service Facilities	\$38,308	\$2
81	Acquisition and Construction	\$6,506,710	\$359
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	\$494,925	\$27
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,754,669	\$97
	Total:	\$8,794,612	\$486

52	Security and Monitoring	\$2,333,420	\$129
53	Data Processing	\$3,045,934	\$168
34	Student Transportation	\$4,970,585	\$275
35	Food Services	\$9,030,475	\$499
	Total:	\$33,615,292	\$1,857
	Debt Service		
71	Debt Service	\$34,261,029	\$1,893
	Other		
61	Community Service	\$51,148	\$3
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	\$489,000	\$27
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,837,750	\$102
	Total:	\$2,377,898	\$131

Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$0	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$0
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NOTE: This tax rate will raise more taxes for maintenance and operations than the prior year's tax rate.