

## Dollars Spent on Instruction

During 2002-03, Texas school districts devoted only 51 cents of every tax dollar to classroom instruction. The remaining 49 cents flowed to support functions such as student transportation, food services, facilities maintenance and operations, and general administration. (The teacher pay raises for 1999-2000 increased the percent spent on instruction by about 1/2 percent)

### Texas School Districts Total Budgeted Expenditures by Function 1998-99 through 2002-03

Function (Code)	1998-99	1998-99 Percent of Total	1999-00	1999-00 Percent of Total	2000-01	2000-01 Percent of Total	2001-02	2001-02 Percent of Total	2002-03	2002-03 Percent of Total
Instruction (11, 95)	\$11,830,068,827	51.2%	\$13,166,780,206	51.9%	\$13,880,333,499	51.5%	\$14,631,385,818	51.0%	\$15,258,107,372	50.8%
Instructional Related Services (12, 13)	611,977,662	2.7	666,294,654	2.6	711,993,126	2.6	772,745,118	2.7	815,176,913	2.7
Instructional Leadership (21)	284,266,388	1.2	311,220,547	1.2	327,217,968	1.2	341,707,491	1.2	360,073,948	1.2
School Leadership (23)	1,208,860,290	5.2	1,326,894,889	5.2	1,413,048,962	5.2	1,503,291,919	5.2	1,588,708,640	5.3
Support Services - Student (31, 32, 33)	902,584,499	3.9	1,013,514,855	4.0	1,080,558,025	4.0	1,151,876,566	4.0	1,204,538,130	4.0
Student Transportation (34)	577,963,515	2.5	616,224,181	2.4	676,770,906	2.5	745,071,074	2.6	788,729,993	2.6
Food Services (35)	1,149,708,322	5.0	1,228,742,205	4.8	1,315,831,789	4.9	1,379,203,123	4.8	1,470,996,886	4.9
Curricular/Extracurricular Activities (36)	524,145,186	2.3	580,840,151	2.3	601,620,200	2.2	642,534,469	2.2	682,584,402	2.3
Central Administration (41, 92)	859,513,754	3.7	890,376,205	3.5	953,749,911	3.5	1,017,293,427	3.5	1,090,220,713	3.6
Plant Maintenance and Operations (51)	2,304,705,440	10.0	2,445,463,630	9.6	2,598,036,618	9.6	2,899,134,491	10.1	2,995,707,896	10.0
Security & Monitoring Services (52)	114,988,867	0.5	136,016,222	0.5	153,117,054	0.6	171,833,893	0.6	181,806,687	0.6
Data Processing Services (53)	214,598,187	0.9	243,622,559	1.0	298,526,325	1.1	314,553,132	1.1	348,481,432	1.2
Other	2,509,564,973	10.9	2,738,409,367	10.8	2,937,877,317	10.9	3,097,208,226	10.8	3,269,293,923	10.9
<b>Total Budgeted Expenditures</b>	<b>\$23,092,945,910</b>	<b>100%</b>	<b>\$25,364,399,671</b>	<b>100%</b>	<b>\$26,948,681,700</b>	<b>100%</b>	<b>\$28,667,838,747</b>	<b>100.0%</b>	<b>\$30,054,426,935</b>	<b>100%</b>

Source: Texas Education Agency, AELS 1998-99 through 2001-02 and PEIMS 2002-03.

Definitions for categories that are not self-explanatory:

- **Instruction** includes teacher salaries and all activities dealing directly with the interaction between teachers and students, including instruction aided with computers; and, expenditures to provide resources for juvenile justice alternative education programs (JJAEPs).
- **Instructional Related Services** includes resource centers, libraries and other media used for instruction; and in-service training and other staff development for instructional or instruction related personnel.
- **Instructional Leadership** includes salaries for supervisors; special population or educational program coordinators, directors, or assistant superintendents for instruction; and vehicles and the repair costs for equipment used by the instructional leaders.
- **School Leadership** includes campus management such as the salaries of principals, assistant principals and related staff; computers; and vehicles and repair costs for equipment used by school leaders.
- **Support Services - Student** includes non-instructional services such as guidance counseling and evaluation services, diagnosticians, social work services, truancy and attendance officers, health services, assistant and deputy superintendents for guidance and counseling, psychologists, and vehicles and repair costs for equipment used by the support service personnel.
- **Central Administration** includes board travel, training and legal fees, salaries for the superintendent, human resource staff, textbook custodians, public relations, purchasing, financial management, and vehicles and repair costs for equipment used by central administration.
- **Other** includes any operating expenditures not listed above and all non-operational expenditures such as debt service, capital outlay, and community and parental involvement services.