Budget Summary Report for Tioga ISD

		Budget Sumi	mary Rep	ort	for	Tioga ISD		
	2024 - 2025 Actua	I Budget				2025 - 2026 "Prop	osed" Budge	et
		Aggregrate	Per Pupil				Aggregrate	Per Pupil
		Expenditures	Expenditures				Expenditures	Expenditures
Instruction			4=	4	Instruction			
11	Instruction	\$4,921,460	\$7,133	<u> </u>	11	Instruction	\$5,069,104	\$7,51
12	Instructional Resources, Media Services	\$62,745	\$91		12	Instructional Resources, Media Services	\$64,627	\$9
12	Curriculum	902,743	φθ	4	12	Curriculum	\$04,027	φο
	Development & Staff					Development & Staff		
13	Development	\$1,500	\$2	2	13	Development	\$1,545	\$:
	Payment to Juvenile					Payment to Juvenile		
95	Justice AEP	\$0	\$0	_	95	Justice AEP	\$0	\$
	Total:	\$4,985,705	\$7,226	<u> </u>		Total:	\$5,135,276	\$7,60
				4				
Instructional					Instructional			
Support	In admiration and I and a value	60	6.0	+	Support	Instructional Landardhia	60	ė.
21 23	Instructional Leadership School Leadership	\$0 \$502,805	\$0 \$729		21 23	Instructional Leadership School Leadership	\$0 \$517,889	\$ \$76
23	Guidance & Counseling,	\$502,605	\$128	4	23	Guidance & Counseling,	\$517,009	\$16
31	Evaluation	\$72,303	\$105	:	31	Evaluation	\$74,472	\$11
32	Social Work Services	\$0	\$(_	32	Social Work Services	\$0	\$
33	Health Services	\$88,728	\$129		33	Health Services	\$91,390	\$13
	Co-curricular/ Extra-	+ + + + + + + + + + + + + + + + + + + 	¥.=\	1		Co-curricular/ Extra-	\$0.,000	V.C
36	curricular Activities	\$848,320	\$1,229	•	36	curricular Activities	\$873,770	\$1,29
	Total	\$1,512,156	\$2,192	2		Total	\$1,557,521	\$2,30
								\$
Central					Central			
Administration					Administration			\$
41	General Administration	\$606,593	\$879)	41	General Administration	\$624,791	\$92
	Expenditures to publish					Expenditures to publish		
	all statutorily required					all statutorily required		
	public notices in the				41	public notices in the		
41	newspaper by the				Publish	newspaper by the		
Publish Required	school district or their				Required	school district or their		
Notices	representatives.	\$3,500	\$5	<u> </u>	Notices	representatives.	\$3,605	\$
	Expenditures for "directly or indirectly					Expenditures for		
	influencing or attempy					"directly or indirectly		
	to influence the					influencing or attempy		
	outcome of legislation					to influence the outcome		
	or administrative action					of legislation or administrative action as		
	as those terms are defined in Section					those terms are defined		
41	305.002, Government				41	in Section 305.002,		
Lobbying	Code."	\$0	\$0		Lobbying	Government Code."	\$0	\$
	Total:	\$610.093	\$884	_		Total:	\$628,396	\$93
District	- Otan	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	+00		District		V020,000	400
Operations					Operations			
	Plant Maintenance &					Plant Maintenance &		
51	Operations	\$934,970	\$1,355	_	51	Operations	\$963,019	\$1,42
52	Security and Monitoring	\$101,791	\$148	_	52	Security and Monitoring	\$104,845	\$15
53	Data Processing	\$31,500	\$46		53	Data Processing	\$34,650	\$5
34	Student Transportation	\$159,731	\$231		34	Student Transportation	\$164,523	\$24
35	Food Services	\$498,358	\$722	=	35	Food Services	\$513,309	\$76
	Total:	\$1,726,350	\$2,502	2		Total:	\$1,780,346	\$2,63
Debt Service					Debt Service			
71	Debt Service	\$1,285,000	\$1,862	2	71	Debt Service	\$1,925,980	\$2,85
Other					Other			
61	Community Service	\$0	\$0)	61	Community Service	\$0	\$
81	Facilities Acquisition					Facilities Acquisition		
	and Construction	\$0	\$0	4	81	and Construction	\$0	\$
	Contracted Instructional					Contracted Instructional		
91					91	Services Between Public schools	\$11,330	\$1
01	Services Between	\$44,000	644	4	31	Incremental Cost	φ11,33U	\$1
91	Public schools	\$11,000	\$16					
91	Public schools Incremental Cost	\$11,000	\$16					
91 92	Public schools	\$11,000 \$0	\$16 \$0		92	Associated with Chapter 41 School Districts	\$0	s
	Public schools Incremental Cost Associated with Chapter	, ,,,,,		<u>)</u>	92	Associated with Chapter 41 School Districts	\$0	\$
92	Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$0	\$0			Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared		
	Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	, ,,,,,			92 93	Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$391,817	
92	Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$349,000	\$506	5	93	Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$391,817	\$58
92	Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	5		Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements		\$58
92	Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$349,000	\$506	5	93	Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$391,817	\$58
92 93	Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$349,000	\$506	5	93	Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$391,817	\$58
92 93 97	Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in	\$0 \$349,000 \$0	\$00 \$500 \$0	<u>.</u>	93	Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in	\$391,817 \$0	\$58 \$
92	Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$0 \$349,000 \$0 \$55,000	\$(\$500 \$(93	Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$391,817 \$0 \$56,650	\$58 \$
92 93 97	Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in	\$0 \$349,000 \$0	\$(\$500 \$(93	Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in	\$391,817 \$0	\$58 \$
92 93 97	Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:	\$0 \$349,000 \$0 \$55,000 \$415,000	\$(\$500 \$(93	Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:	\$391,817 \$0 \$56,650 \$459,797	\$588 \$1 \$88 \$68
92 93 97	Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$0 \$349,000 \$0 \$55,000	\$(\$500 \$(93	Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$391,817 \$0 \$56,650	\$58i \$i
92 93 97	Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:	\$0 \$349,000 \$0 \$55,000 \$415,000	\$(\$500 \$(93	Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:	\$391,817 \$0 \$56,650 \$459,797	\$58 \$
92 93 97	Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:	\$0 \$349,000 \$0 \$55,000 \$415,000	\$(\$500 \$(93	Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total: Grand Total:	\$391,817 \$0 \$56,650 \$459,797 \$11,487,316	\$58 \$
92 93 97	Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:	\$0 \$349,000 \$0 \$55,000 \$415,000	\$(\$500 \$(93	Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:	\$391,817 \$0 \$56,650 \$459,797	\$5