

Budget Summary Report for

Tioga ISD

2024 - 2025 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,921,460	\$7,133
12	Instructional Resources, Media Services	\$62,745	\$91
13	Curriculum Development & Staff Development	\$1,500	\$2
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,985,705	\$7,226
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$502,805	\$729
31	Guidance & Counseling, Evaluation	\$72,303	\$105
32	Social Work Services	\$0	\$0
33	Health Services	\$88,728	\$129
36	Co-curricular/ Extra-curricular Activities	\$848,320	\$1,229
	Total	\$1,512,156	\$2,192
Central Administration			
41	General Administration	\$606,593	\$879
41	Publish Required Notices	\$3,500	\$5
41	Lobbying	\$0	\$0
	Total:	\$610,093	\$884
District Operations			
51	Plant Maintenance & Operations	\$934,970	\$1,355
52	Security and Monitoring	\$101,791	\$148
53	Data Processing	\$31,500	\$46
34	Student Transportation	\$159,731	\$231
35	Food Services	\$498,358	\$722
	Total:	\$1,726,350	\$2,502
Debt Service			
71	Debt Service	\$1,285,000	\$1,862
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$11,000	\$16
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$349,000	\$506
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$55,000	\$80
	Total:	\$415,000	\$601
	Grand Total:	\$10,534,304	

2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,069,104	\$7,510
12	Instructional Resources, Media Services	\$64,627	\$96
13	Curriculum Development & Staff Development	\$1,545	\$2
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,135,276	\$7,608
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$517,889	\$767
31	Guidance & Counseling, Evaluation	\$74,472	\$110
32	Social Work Services	\$0	\$0
33	Health Services	\$91,390	\$135
36	Co-curricular/ Extra-curricular Activities	\$873,770	\$1,294
	Total	\$1,557,521	\$2,307
Central Administration			
41	General Administration	\$624,791	\$926
41	Publish Required Notices	\$3,605	\$5
41	Lobbying	\$0	\$0
	Total:	\$628,396	\$931
District Operations			
51	Plant Maintenance & Operations	\$963,019	\$1,427
52	Security and Monitoring	\$104,845	\$155
53	Data Processing	\$34,650	\$51
34	Student Transportation	\$164,523	\$244
35	Food Services	\$513,309	\$760
	Total:	\$1,780,346	\$2,638
Debt Service			
71	Debt Service	\$1,925,980	\$2,853
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$11,330	\$17
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$391,817	\$580
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$56,650	\$84
	Total:	\$459,797	\$681
	Grand Total:	\$11,487,316	

Difference \$953,012
Percent Change 9.05%