

Budget Summary Report for TIOGA ISD

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$4,723,722	\$6,681	11	Instruction	\$4,146,856	\$5,841
12	Instructional Resources, Media Services	\$87,001	\$123	12	Instructional Resources, Media Services	\$62,122	\$87
13	Curriculum Development & Staff Development	\$0	\$0	13	Curriculum Development & Staff Development	\$1,500	\$2
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,810,723	\$6,804		Total:	\$4,210,478	\$5,930
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$482,493	\$682	23	School Leadership	\$393,889	\$555
31	Guidance & Counseling, Evaluation	\$191,260	\$271	31	Guidance & Counseling, Evaluation	\$54,864	\$77
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$164,135	\$232	33	Health Services	\$85,784	\$121
36	Co-curricular/ Extra-curricular Activities	\$633,045	\$895	36	Co-curricular/ Extra-curricular Activities	\$503,153	\$709
	Total	\$1,470,933	\$2,081		Total	\$1,037,690	\$1,462
							\$0
Central Administration				Central Administration			
41	General Administration	\$583,875	\$826	41	General Administration	\$521,176	\$734
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$584,375	\$827		Total:	\$522,176	\$735
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,001,025	\$1,416	51	Plant Maintenance & Operations	\$892,846	\$1,258
52	Security and Monitoring	\$207,500	\$293	52	Security and Monitoring	\$160,991	\$227
53	Data Processing	\$39,500	\$56	53	Data Processing	\$28,500	\$40
34	Student Transportation	\$171,731	\$243	34	Student Transportation	\$148,779	\$210
35	Food Services	\$522,155	\$739	35	Food Services	\$474,543	\$668
	Total:	\$1,941,911	\$2,747		Total:	\$1,705,659	\$2,402
Debt Service				Debt Service			
71	Debt Service	\$2,275,500	\$3,219	71	Debt Service	\$2,207,000	\$3,108
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$125,000	\$177	91	Contracted Instructional Services Between Public schools	\$11,000	\$15
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$252,500	\$357	93	Payments to Fiscal Agents for Shared Service Arrangements	\$300,000	\$423
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$45,700	\$65	99	Inter-government charges not Defined in Other codes	\$47,000	\$66
	Total:	\$423,200	\$599		Total:	\$358,000	\$504