Budget Summary Report for TIOGA ISD

	Budget Summary Report for					TIOGA ISD		
	2023 - 2024 Actu					2024 - 2025 "Pro		lget
		Aggregrate	Per Pupil				Aggregrate	Per Pupil
		Expenditures	Expenditures				Expenditures	Expenditures
Instruction 11	Instruction	\$4,146,856	\$5,841		Instruction 11	Instruction	\$4,921,460	\$7,13
	Instructional	φ 4 , 140,000	\$3,041			Instructional	φ4,321,400	ψ1,1
	Resources, Media					Resources, Media		
12	Services	\$62,122	\$87		12	Services	\$62,745	\$9
	Curriculum					Curriculum		
	Development & Staff	¢4 500	60		42	Development & Staff	\$4 E00	
13	Development Payment to Juvenile	\$1,500	\$2		13	Development Payment to Juvenile	\$1,500	
95	Justice AEP	\$0	\$0		95	Justice AEP	\$0	5
	Total:	\$4,210,478	\$5,930			Total:	\$4,985,705	\$7,22
Instructional					Instructional			
Support					Support			
24	Instructional Leadership	\$0	\$0		24	Instructional	¢0	
21 23 31	School Leadership	\$393,889	\$555		21 23	Leadership School Leadership	\$0 \$502,805	\$72
	Guidance &	4000,000	4000		25	School Leadership	\$302,003	ψīz
	Counseling,					Guidance &		
	Evaluation	\$54,864	\$77		31	Counseling, Evaluation	\$72,303	\$10
32	Social Work Services	\$0	\$0		32	Social Work Services	\$0	5
33	Health Services Co-curricular/ Extra-	\$85,784	\$121		33	Health Services Co-curricular/ Extra-	\$88,728	\$12
36	curricular Activities	\$503,153	\$709		36	curricular Activities	\$848,320	\$1,22
36	Total	\$1,037,690	\$1,462			Total	\$1,512,156	\$1,22
	Total	\$1,037,090	\$1,402			Total	ψ1,512,136	\$2,15
Central					Central			
Administration					Administration			
	Concrel Administration					Conoral Administration		
41	General Administration	\$521,176	\$734		41	General Administration	\$606,593	\$87
	publish all statutorily					Expenditures to		
	required public					publish all statutorily		
41	notices in the				41	required public notices		
Publish	newspaper by the				Publish	in the newspaper by		
Required	school district or their				Required	the school district or		
Notices	representatives.	\$1,000	\$1		Notices	their representatives.	\$3,500	
	Expenditures for					Expenditures for		
	"directly or indirectly					"directly or indirectly		
	influencing or attempy					influencing or attempy		
	to influence the					to influence the		
	outcome of legislation					outcome of legislation		
	or administrative					or administrative		
	action as those terms					action as those terms		
41	are defined in Section 305.002, Government				41	are defined in Section 305.002, Government		
Lobbying	Code."	\$0	\$0		Lobbying	Code."	\$0	9
Lobbying	Total:	\$522,176	\$735	-	Lobbying	Total:	\$610,093	\$88
District	Total.	, ,,,,,,	\$100		District	rotal.	\$010,000	ψŪ
Operations					Operations			
	Plant Maintenance &				-	Plant Maintenance &		
51	Operations	\$892,846	\$1,258		51	Operations	\$934,970	\$1,3
	Security and					Security and		
52	Monitoring	\$160,991	\$227		52	Monitoring	\$101,791	\$14
53	Data Processing	\$28,500	\$40		53	Data Processing Student	\$31,500	\$4
34	Student Transportation	\$148,779	\$210		34	Transportation	\$159,731	\$23
34 35	Food Services	\$146,779	\$668		35	Food Services	\$498,358	\$2.
	Total:	\$1,705,659	\$2,402			Total:	\$1,726,350	\$2,50
			, , , , , , , , , , , , , , , , , , , 				. ,	+=,•
Debt Service					Debt Service			
71	Debt Service	\$2,207,000	\$3,108		71	Debt Service	\$1,285,000	\$1,80
					011			
Other	Community Domina				Other	Community Ormiter	**	
61	Community Service Facilities Acquisition	\$0	\$0		61	Community Service Facilities Acquisition	\$0	:
81	and Construction	\$0	\$0		81	and Construction	\$0	
	Contracted	φU	ψŪ			Contracted	ψŪ	
	Instructional Services					Instructional Services		
	Between Public					Between Public		
91	schools	\$11,000	\$15		91	schools	\$11,000	\$
	Incremental Cost					Incremental Cost		
	Associated with					Associated with		
0.2	Chapter 41 School				02	Chapter 41 School		
92	Districts	\$0	\$0		92	Districts	\$0	
	Payments to Fiscal					Payments to Fiscal		
	Agents for Shared					Agents for Shared		
93	Service Arrangements	\$300,000	\$423		93	Service Arrangements	\$349,000	\$5
	Payments to Tax	\$000,000	÷-23			Payments to Tax	÷040,000	φ3
97	Increment Funds	\$0	\$0		97	Increment Funds	\$0	;
	Inter-government					Inter-government		
				1				
						charges not Detined in		
99	charges not Defined in Other codes	\$47,000	\$66		99	charges not Defined in Other codes	\$55,000	\$