

**Budget Summary Report for TIOGA ISD**

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$4,146,856	\$5,841	11	Instruction	\$4,921,460	\$7,133
12	Instructional Resources, Media Services	\$62,122	\$87	12	Instructional Resources, Media Services	\$62,745	\$91
13	Curriculum Development & Staff Development	\$1,500	\$2	13	Curriculum Development & Staff Development	\$1,500	\$2
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$4,210,478</b>	<b>\$5,930</b>		<b>Total:</b>	<b>\$4,985,705</b>	<b>\$7,226</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$393,889	\$555	23	School Leadership	\$502,805	\$729
31	Guidance & Counseling, Evaluation	\$54,864	\$77	31	Guidance & Counseling, Evaluation	\$72,303	\$105
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$85,784	\$121	33	Health Services	\$88,728	\$129
36	Co-curricular/ Extra-curricular Activities	\$503,153	\$709	36	Co-curricular/ Extra-curricular Activities	\$848,320	\$1,229
	<b>Total:</b>	<b>\$1,037,690</b>	<b>\$1,462</b>		<b>Total:</b>	<b>\$1,512,156</b>	<b>\$2,192</b>
						\$0	\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$521,176	\$734	41	General Administration	\$606,593	\$879
41	Publish Required Notices	\$1,000	\$1	41	Publish Required Notices	\$3,500	\$5
41	Expenditures for "directly or indirectly influencing or attempt 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 attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	<b>Total:</b>	<b>\$522,176</b>	<b>\$735</b>		<b>Total:</b>	<b>\$610,093</b>	<b>\$884</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$892,846	\$1,258	51	Plant Maintenance & Operations	\$934,970	\$1,355
52	Security and Monitoring	\$160,991	\$227	52	Security and Monitoring	\$101,791	\$148
53	Data Processing	\$28,500	\$40	53	Data Processing	\$31,500	\$46
34	Student Transportation	\$148,779	\$210	34	Student Transportation	\$159,731	\$231
35	Food Services	\$474,543	\$668	35	Food Services	\$498,358	\$722
	<b>Total:</b>	<b>\$1,705,659</b>	<b>\$2,402</b>		<b>Total:</b>	<b>\$1,726,350</b>	<b>\$2,502</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$2,207,000	\$3,108	71	Debt Service	\$1,285,000	\$1,862
<b>Other</b>				<b>Other</b>			
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	\$11,000	\$15	91	Contracted Instructional Services Between Public schools	\$11,000	\$16
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	\$300,000	\$423	93	Payments to Fiscal Agents for Shared Service Arrangements	\$349,000	\$506
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	\$47,000	\$66	99	Inter-government charges not Defined in Other codes	\$55,000	\$80
	<b>Total:</b>	<b>\$358,000</b>	<b>\$504</b>		<b>Total:</b>	<b>\$415,000</b>	<b>\$601</b>