

**Adopted Budget for
Date Adopted by Board:**

**Tioga ISD
June 15, 2026**

Revenue:		
5700	Local and Intermediate Sources	\$3,880,431
5800	State Program Revenues	\$8,366,843
5900	Federal Revenue	\$293,215
	Total Revenues	\$12,540,489

Expenditures:		
11	Instruction	\$4,711,622
12	Instructional Resources, Media Services	\$64,529
13	Curriculum Development & Staff Development	\$1,530
21	Instructional Leadership	\$204
23	School Leadership	\$463,698
31	Guidance & Counseling, Evaluation	\$105,239
32	Social Work Services	\$102
33	Health Services	\$92,542
34	Student Transportation	\$248,005
35	Food Services	\$509,776
36	Co-curricular/ Extra-curricular Activities	\$824,981
41	General Administration	\$586,399
* 41	Statutorily Required Public Notice - Required Postings	\$3,677
**41	Statutorily Required Public Notice - Lobbying	\$0
51	Plant Maintenance & Operations	\$1,225,720
52	Security and Monitoring	\$217,623
53	Data Processing	\$82,919
61	Community Service	\$0
71	Debt Service	\$1,953,393
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public Schools	\$11,220
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$411,020
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$65,000
	Total Adopted Expenditure Budget	\$11,579,199
	Difference in Revenue/Expenditures	\$961,290

**Tioga Independent School District
Proposed Budget
2026-27 Legally Adopted Funds**

	General Operating - 199+	Debt Service - 599	Child Nutrition - 240
REVENUES AND OTHER SOURCES:			
Local Revenues	\$ 2,495,189	\$ 1,145,242	\$ 240,000
State Program Revenues	8,221,343	75,000	70,500
Federal Program Revenues	100,215	-	193,000
<i>Total Revenue</i>	<u>\$ 10,816,747</u>	<u>\$ 1,220,242</u>	<u>\$ 503,500</u>
EXPENDITURES:			
11 Instruction	\$ 4,711,622	\$ -	\$ -
12 Library & Media Services	64,529	-	-
13 Curriculum/Instructional Staff	1,530	-	-
21 Instructional Administration	204	-	-
23 School Leadership	463,698	-	-
31 Guidance & Counseling	105,239	-	-
32 Social Work Services	102	-	-
33 Health Services	92,542	-	-
34 Student Transportation	248,005	-	-
35 Child Nutrition Fund 240	-	-	509,776
36 Co-Curricular/Extra Curricular	824,981	-	-
41 General Administration	590,076	-	-
51 Plant Maintenance & Operations	1,225,720	-	-
52 Security & Monitoring Services	217,623	-	-
53 Data Processing Services	82,919	-	-
61 Community Services	-	-	-
71 Debt Administration Prin & Int	903,735	1,049,658	-
81 Capital Outlay	-	-	-
91 Contracted Services between	11,220	-	-
93 Payments to Fiscal Agents of SSA	411,020	-	-
95 Juvenile Justice Alternative	-	-	-
99 Other Intergovernmental Charges	65,000	-	-
<i>Total Expenditures</i>	<u>\$ 10,019,765</u>	<u>\$ 1,049,658</u>	<u>\$ 509,776</u>
NET OPERATING RESULTS	\$ 796,982	\$ 170,584	\$ (6,276)

Budget Summary Report for Tioga ISD

2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregate	Per Pupil			Aggregate	Per Pupil
Instruction				Instruction			
11	Instruction	\$5,069,104	\$7,510	11	Instruction	\$4,711,622	\$7,420
12	Instructional Resources,	\$64,627	\$96	12	Instructional Resources,	\$64,529	\$102
13	Curriculum	\$1,545	\$2	13	Curriculum	\$1,530	\$2
95	Payment to Juvenile	\$0	\$0	95	Payment to Juvenile	\$0	\$0
Total:		\$5,135,276	\$7,608	Total:		\$4,777,681	\$7,524
Instructional				Instructional			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$204	\$0
23	School Leadership	\$517,889	\$767	23	School Leadership	\$463,698	\$730
31	Guidance & Counseling, Evaluation	\$74,472	\$110	31	Guidance & Counseling, Evaluation	\$105,239	\$166
32	Social Work Services	\$100	\$0	32	Social Work Services	\$102	\$0
33	Health Services	\$91,390	\$135	33	Health Services	\$92,542	\$146
36	Co-curricular/ Extra-curricular Activities	\$873,770	\$1,294	36	Co-curricular/ Extra-curricular Activities	\$824,981	\$1,299
Total:		\$1,557,621	\$2,308	Total:		\$1,486,766	\$2,341
Central Administration				Central Administration			
41	General Administration	\$624,791	\$926	41	General Administration	\$586,399	\$923
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,605	\$5	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,677	\$6
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
Total:		\$628,396	\$931	Total:		\$590,076	\$929
District				District			
51	Plant Maintenance & Operations	\$963,019	\$1,427	51	Plant Maintenance & Operations	\$1,225,720	\$1,930
52	Security and Monitoring	\$104,845	\$155	52	Security and Monitoring	\$217,623	\$343
53	Data Processing	\$34,650	\$51	53	Data Processing	\$82,919	\$131
34	Student Transportation	\$164,523	\$244	34	Student Transportation	\$248,005	\$391
35	Food Services	\$513,309	\$760	35	Food Services	\$509,776	\$803
Total:		\$1,780,346	\$2,638	Total:		\$2,284,043	\$3,597
Debt Service				Debt Service			
71	Debt Service	\$1,925,980	\$2,853	71	Debt Service	\$1,953,393	\$3,076
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition	\$0	\$0	81	Facilities Acquisition	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$11,330	\$17	91	Contracted Instructional Services Between Public schools	\$11,220	\$18
92	Incremental Cost	\$0	\$0	92	Incremental Cost	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$391,817	\$580	93	Payments to Fiscal Agents for Shared Service Arrangements	\$411,020	\$647
97	Payments to Tax	\$0	\$0	97	Payments to Tax	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$56,650	\$84	99	Inter-government charges not Defined in Other codes	\$65,000	\$102
Total:		\$459,797	\$681	Total:		\$487,240	\$767
Grand Total:		\$11,487,416		Grand Total:		\$11,579,199	

Difference \$91,783
Percent Change 0.80%