	2022 - 2023 Act		dget Summary Re		TIOGA ISD 2023 - 2024 "Proposed" Budget		
	2022 - 2023 ACI	Aggregrate	Per Pupil		2023-2024 FI	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction Instructional	\$4,723,722	\$6,681	11	Instruction	\$4,146,856	\$5,8
	Resources. Media				Instructional Resources, Media		
12	Services	\$87,001	\$123	12	Services	\$62,122	\$
	Curriculum	<i>401,001</i>	\$120		Curriculum	<i>402,122</i>	,
	Development & Staff				Development & Staff		
13	Development	\$0	\$0	13	Development	\$1,500	
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$4,810,723	\$6,804		Total:	\$4,210,478	\$5,9
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	
23	School Leadership	\$482,493	\$682	23	School Leadership	\$393,889	\$!
	Guidance &				Guidance &		
24	Counseling,	6404 200	\$274	24	Counseling,	¢E4.964	
31	Evaluation	\$191,260	\$271	31	Evaluation	\$54,864	
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$164,135	\$232	33	Health Services	\$85,784	\$
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$633,045		36	curricular Activities	\$503,153	\$
	Total	\$1,470,933	\$2,081		Total	\$1,037,690	\$1,
Control				Control			
Central Administration				Central			
Administration	General			Administration	General		
41	Administration	\$583,875	\$826	41	Administration	\$521,176	s
	Expenditures to	\$000,010	\$010		Expenditures to	<i>4021,170</i>	Ť
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required Notices	school district or their representatives.			Required Notices	school district or their		
Notices		\$500	\$1	Notices	representatives.	\$1,000	
	Expenditures for				Francisco de se		
	"directly or indirectly				Expenditures for		
	influencing or attempy to influence				"directly or indirectly influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002. Government		
Lobbying	Code."	\$0	\$0	Lobbying	Code."	\$0	
	Total:	\$584,375	\$827		Total:	\$522,176	\$
listrict				District			
perations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$1,001,025	\$1,416	51	Operations Security and	\$892,846	\$1,
52	Security and Monitoring	\$207 F00	\$293	52	Security and Monitoring	\$160.004	
52	Data Processing	\$207,500 \$39,500	\$293	52	Data Processing	\$160,991 \$28,500	\$
	Student	\$55,500	÷36		Student	<i>\</i> ⊈0,500	
34	Transportation	\$171,731	\$243	34	Transportation	\$148,779	\$
35	Food Services	\$522,155	\$739	35	Food Services	\$474,543	\$
	Total:	\$1,941,911			Total:	\$1,705,659	
ebt Service				Debt Service			
71	Debt Service	\$2,275,500	\$3,219	71	Debt Service	\$2,207,000	\$3,
the r				Other			
Other 61	Community Service	\$0	\$0	Other 61	Community Service	\$0	
61	Community Service Facilities Acquisition	\$0	\$0	01	Community Service Facilities Acquisition	\$0	
81	and Construction	\$0	\$0	81	and Construction	\$0	
01	Contracted	ţ,			Contracted	**	
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$125,000	\$177	91	schools	\$11,000	
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
00	Chapter 41 School				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	\$252,500	\$357	93	Service Arrangements	\$300,000	\$
	Payments to Tax	\$252,500		33	Payments to Tax	<i>\$</i> 300,000	\$
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
.		φU	\$ 0			4 0	
	Inter-government				Inter-government charges not Defined		
	charges not Defined						
99	charges not Defined in Other codes	\$45,700	\$65	99	in Other codes	\$47,000	