

**Budget Summary Report for TIDEHAVEN 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	\$7,000,970	\$6,630	11	Instruction	\$7,286,198	\$6,772
12	Instructional Resources, Media Services	\$178,728	\$169	12	Instructional Resources, Media Services	\$87,202	\$81
13	Curriculum Development & Staff Development	\$92,575	\$88	13	Curriculum Development & Staff Development	\$193,352	\$180
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$7,272,273</b>	<b>\$6,887</b>		<b>Total:</b>	<b>\$7,566,752</b>	<b>\$7,032</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$21,000	\$20	21	Instructional Leadership	\$21,000	\$20
23	School Leadership	\$764,651	\$724	23	School Leadership	\$760,805	\$707
31	Guidance & Counseling, Evaluation	\$115,647	\$110	31	Guidance & Counseling, Evaluation	\$192,916	\$179
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$152,742	\$145	33	Health Services	\$150,506	\$140
36	Co-curricular/ Extra-curricular Activities	\$833,308	\$789	36	Co-curricular/ Extra-curricular Activities	\$717,376	\$667
	<b>Total</b>	<b>\$1,887,348</b>	<b>\$1,787</b>		<b>Total</b>	<b>\$1,842,603</b>	<b>\$1,712</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$786,212	\$745	41	General Administration	\$670,165	\$623
41	Publish Required Notices	\$5,000	\$5	41	Publish Required Notices	\$5,000	\$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."	\$600	\$1	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."	\$600	\$1
	<b>Total:</b>	<b>\$791,812</b>	<b>\$750</b>		<b>Total:</b>	<b>\$675,765</b>	<b>\$628</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,416,366	\$2,288	51	Plant Maintenance & Operations	\$2,076,983	\$1,930
52	Security and Monitoring	\$249,565	\$236	52	Security and Monitoring	\$121,405	\$113
53	Data Processing	\$552,406	\$523	53	Data Processing	\$330,016	\$307
34	Student Transportation	\$609,573	\$577	34	Student Transportation	\$452,263	\$420
35	Food Services	\$898,203	\$851	35	Food Services	\$775,480	\$721
	<b>Total:</b>	<b>\$4,726,113</b>	<b>\$4,475</b>		<b>Total:</b>	<b>\$3,756,147</b>	<b>\$3,491</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$2,546,447	\$2,411	71	Debt Service	\$2,544,822	\$2,365
<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	\$1,520,000	\$1,439	91	Contracted Instructional Services Between Public Schools	\$350,000	\$325
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	\$325,000	\$308	93	Payments to Fiscal Agents for Shared Service Arrangements	\$325,000	\$302
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	\$240,000	\$227	99	Inter-government charges not Defined in Other codes	\$207,000	\$192
	<b>Total:</b>	<b>\$2,085,000</b>	<b>\$1,974</b>		<b>Total:</b>	<b>\$882,000</b>	<b>\$820</b>