

Budget Summary Report for TIDEHAVEN ISD

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$5,821,915	\$5,929	11	Instruction	\$5,698,181	\$5,979
12	Instructional Resources, Media Services	\$151,769	\$155	12	Instructional Resources, Media Services	\$157,599	\$165
13	Curriculum Development & Staff Development	\$76,107	\$78	13	Curriculum Development & Staff Development	\$85,190	\$89
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,049,791	\$6,161		Total:	\$5,940,970	\$6,234
Instructional Support				Instructional Support			
21	Instructional Leadership	\$22,670	\$23	21	Instructional Leadership	\$22,350	\$23
23	School Leadership	\$802,135	\$817	23	School Leadership	\$678,679	\$712
31	Guidance & Counseling, Evaluation	\$200,997	\$205	31	Guidance & Counseling, Evaluation	\$189,328	\$199
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$152,065	\$155	33	Health Services	\$168,176	\$176
36	Co-curricular/ Extra-curricular Activities	\$610,052	\$621	36	Co-curricular/ Extra-curricular Activities	\$637,802	\$669
	Total	\$1,787,919	\$1,821		Total	\$1,696,335	\$1,780
							\$0
Central Administration				Central Administration			
41	General Administration	\$747,649	\$761	41	General Administration	\$764,823	\$803
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,500	\$6	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,500	\$6
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$576	\$1	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$600	\$1
	Total:	\$753,725	\$768		Total:	\$770,923	\$809
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,601,954	\$1,631	51	Plant Maintenance & Operations	\$1,569,349	\$1,647
52	Security and Monitoring	\$79,849	\$81	52	Security and Monitoring	\$70,651	\$74
53	Data Processing	\$587,135	\$598	53	Data Processing	\$266,495	\$280
34	Student Transportation	\$1,002,180	\$1,021	34	Student Transportation	\$534,073	\$560
35	Food Services	\$692,217	\$705	35	Food Services	\$697,521	\$732
	Total:	\$3,963,335	\$4,036		Total:	\$3,138,089	\$3,293
Debt Service				Debt Service			
71	Debt Service	\$2,651,187	\$2,700	71	Debt Service	\$2,664,493	\$2,796
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$1,765,653	\$1,798	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$2,900,000	\$2,953	91	Contracted Instructional Services Between Public schools	\$2,355,000	\$2,471
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	\$188,575	\$192	93	Payments to Fiscal Agents for Shared Service Arrangements	\$306,720	\$322
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	\$199,000	\$203	99	Inter-government charges not Defined in Other codes	\$205,000	\$215
	Total:	\$5,053,228	\$5,146		Total:	\$2,866,720	\$3,008