

Budget Summary Report for TIDEHAVEN ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$5,847,625	\$6,162	11	Instruction	\$6,120,777	\$6,121
12	Instructional Resources, Media Services	\$148,399	\$156	12	Instructional Resources, Media Services	\$157,098	\$157
13	Curriculum Development & Staff Development	\$77,387	\$82	13	Curriculum Development & Staff Development	\$80,067	\$80
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,073,411	\$6,400		Total:	\$6,357,942	\$6,358
Instructional Support				Instructional Support			
21	Instructional Leadership	\$22,350	\$24	21	Instructional Leadership	\$22,350	\$22
23	School Leadership	\$655,331	\$691	23	School Leadership	\$634,356	\$634
31	Guidance & Counseling, Evaluation	\$180,328	\$190	31	Guidance & Counseling, Evaluation	\$100,208	\$100
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$148,226	\$156	33	Health Services	\$62,422	\$62
36	Co-curricular/ Extra-curricular Activities	\$907,939	\$957	36	Co-curricular/ Extra-curricular Activities	\$609,634	\$610
	Total	\$1,914,174	\$2,017		Total	\$1,428,970	\$1,429
							\$0
Central Administration				Central Administration			
41	General Administration	\$860,621	\$907	41	General Administration	\$781,504	\$782
41	Publish Required Notices	\$5,500	\$6	41	Publish Required Notices	\$5,500	\$6
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.			41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.		
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
	Total:	\$866,721	\$913		Total:	\$787,604	\$788
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,921,676	\$2,025	51	Plant Maintenance & Operations	\$1,412,869	\$1,413
52	Security and Monitoring	\$123,440	\$130	52	Security and Monitoring	\$61,315	\$61
53	Data Processing	\$363,331	\$383	53	Data Processing	\$252,224	\$252
34	Student Transportation	\$617,273	\$650	34	Student Transportation	\$547,641	\$548
35	Food Services	\$687,521	\$724	35	Food Services	\$697,105	\$697
	Total:	\$3,713,241	\$3,913		Total:	\$2,971,154	\$2,971
Debt Service				Debt Service			
71	Debt Service	\$2,661,960	\$2,805	71	Debt Service	\$2,663,722	\$2,664
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$1,985,755	\$2,092	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$2,138,669	\$2,254	91	Contracted Instructional Services Between Public schools	\$2,461,030	\$2,461
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	\$306,720	\$323	93	Payments to Fiscal Agents for Shared Service Arrangements	\$250,000	\$250
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	\$205,000	\$216	99	Inter-government charges not Defined in Other codes	\$200,000	\$200
	Total:	\$4,636,144	\$4,885		Total:	\$2,911,030	\$2,911