

**Budget Summary Report for TIDEHAVEN ISD**

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$6,315,000	\$6,066
12	Instructional Resources, Media Services	\$164,791	\$158
13	Curriculum Development & Staff Development	\$101,331	\$97
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$6,581,122</b>	<b>\$6,322</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$22,350	\$21
23	School Leadership	\$708,892	\$681
31	Guidance & Counseling, Evaluation	\$103,658	\$100
32	Social Work Services	\$0	\$0
33	Health Services	\$55,029	\$53
36	Co-curricular/ Extra-curricular Activities	\$682,012	\$655
	<b>Total:</b>	<b>\$1,571,941</b>	<b>\$1,510</b>
<b>Central Administration</b>			
41	General Administration	\$874,987	\$841
41	Publish Required Notices	\$5,500	\$5
41	Lobbying	\$600	\$1
	<b>Total:</b>	<b>\$881,087</b>	<b>\$846</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,697,181	\$1,630
52	Security and Monitoring	\$104,380	\$100
53	Data Processing	\$270,403	\$260
34	Student Transportation	\$650,871	\$625
35	Food Services	\$887,530	\$853
	<b>Total:</b>	<b>\$3,610,365</b>	<b>\$3,468</b>
<b>Debt Service</b>			
71	Debt Service	\$2,544,322	\$2,444
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$750,258	\$721
91	Contracted Instructional Services Between Public schools	\$3,500,000	\$3,362
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$260,000	\$250
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$225,840	\$217
	<b>Total:</b>	<b>\$4,736,098</b>	<b>\$4,550</b>

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$6,450,556	\$6,238
12	Instructional Resources, Media Services	\$174,955	\$169
13	Curriculum Development & Staff Development	\$88,887	\$86
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$6,714,398</b>	<b>\$6,494</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$21,000	\$20
23	School Leadership	\$750,702	\$726
31	Guidance & Counseling, Evaluation	\$112,500	\$109
32	Social Work Services	\$0	\$0
33	Health Services	\$148,303	\$143
36	Co-curricular/ Extra-curricular Activities	\$699,008	\$676
	<b>Total:</b>	<b>\$1,731,513</b>	<b>\$1,675</b>
<b>Central Administration</b>			
41	General Administration	\$774,791	\$749
41	Publish Required Notices	\$5,000	\$5
41	Lobbying	\$600	\$1
	<b>Total:</b>	<b>\$780,391</b>	<b>\$755</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,967,270	\$1,903
52	Security and Monitoring	\$80,364	\$78
53	Data Processing	\$315,048	\$305
34	Student Transportation	\$447,445	\$433
35	Food Services	\$743,101	\$719
	<b>Total:</b>	<b>\$3,553,228</b>	<b>\$3,436</b>
<b>Debt Service</b>			
71	Debt Service	\$2,546,477	\$2,463
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$1,520,000	\$1,470
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$325,000	\$314
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$240,000	\$232
	<b>Total:</b>	<b>\$2,085,000</b>	<b>\$2,016</b>