

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	\$6,285,761	\$6,286	11	Instruction	\$6,243,310	\$6,003
12	Instructional Resources, Media Services	\$165,275	\$165	12	Instructional Resources, Media Services	\$164,791	\$158
13	Curriculum Development & Staff Development	\$81,593	\$82	13	Curriculum Development & Staff Development	\$85,411	\$82
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,532,629	\$6,533		Total:	\$6,493,512	\$6,244
Instructional Support				Instructional Support			
21	Instructional Leadership	\$22,350	\$22	21	Instructional Leadership	\$22,350	\$21
23	School Leadership	\$647,052	\$647	23	School Leadership	\$707,892	\$681
31	Guidance & Counseling, Evaluation	\$102,241	\$102	31	Guidance & Counseling, Evaluation	\$103,658	\$100
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$85,394	\$85	33	Health Services	\$25,850	\$25
36	Co-curricular/ Extra-curricular Activities	\$729,078	\$729	36	Co-curricular/ Extra-curricular Activities	\$631,712	\$607
	Total	\$1,586,115	\$1,586		Total	\$1,491,462	\$1,434
							\$0
Central Administration				Central Administration			
41	General Administration	\$1,342,861	\$1,343	41	General Administration	\$804,987	\$774
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	\$5
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	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:	\$1,348,961	\$1,349		Total:	\$811,087	\$780
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,561,732	\$1,562	51	Plant Maintenance & Operations	\$1,374,637	\$1,322
52	Security and Monitoring	\$62,410	\$62	52	Security and Monitoring	\$78,880	\$76
53	Data Processing	\$277,068	\$277	53	Data Processing	\$270,403	\$260
34	Student Transportation	\$623,195	\$623	34	Student Transportation	\$571,171	\$549
35	Food Services	\$774,070	\$774	35	Food Services	\$712,965	\$686
	Total:	\$3,298,475	\$3,298		Total:	\$3,008,056	\$2,892
Debt Service				Debt Service			
71	Debt Service	\$2,663,722	\$2,664	71	Debt Service	\$2,544,322	\$2,446
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$1,076,374	\$1,076	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$2,461,030	\$2,461	91	Contracted Instructional Services Between Public schools	\$3,700,000	\$3,558
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	\$250,000	\$250	93	Payments to Fiscal Agents for Shared Service Arrangements	\$250,000	\$240
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	\$200,000	\$200	99	Inter-government charges not Defined in Other codes	\$225,840	\$217
	Total:	\$3,987,404	\$3,987		Total:	\$4,175,840	\$4,015