

Budget Summary Report for TIDEHAVEN ISD

2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$8,962,915	\$8,719	11	Instruction	\$8,718,302	\$8,473
12	Instructional Resources, Media Services	\$107,949	\$105	12	Instructional Resources, Media Services	\$110,620	\$108
13	Curriculum Development & Staff Development	\$184,524	\$179	13	Curriculum Development & Staff Development	\$159,847	\$155
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$9,255,388	\$9,003		Total:	\$8,988,769	\$8,735
Instructional Support				Instructional Support			
21	Instructional Leadership	\$20,000	\$19	21	Instructional Leadership	\$20,000	\$19
23	School Leadership	\$807,321	\$785	23	School Leadership	\$792,949	\$771
31	Guidance & Counseling, Evaluation	\$215,885	\$210	31	Guidance & Counseling, Evaluation	\$213,779	\$208
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$165,597	\$161	33	Health Services	\$162,137	\$158
36	Co-curricular/ Extra-curricular Activities	\$846,914	\$824	36	Co-curricular/ Extra-curricular Activities	\$747,503	\$726
	Total	\$2,055,717	\$2,000		Total	\$1,936,368	\$1,882
						\$0	
Central Administration				Central Administration			\$0
41	General Administration	\$720,331	\$701	41	General Administration	\$690,422	\$671
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$5	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$3
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:	\$725,931	\$706		Total:	\$694,022	\$674
District Operations				District Operations			
51	Plant Maintenance & Operations	\$3,127,927	\$3,043	51	Plant Maintenance & Operations	\$2,151,305	\$2,091
52	Security and Monitoring	\$326,775	\$318	52	Security and Monitoring	\$291,327	\$283
53	Data Processing	\$585,790	\$570	53	Data Processing	\$364,153	\$354
34	Student Transportation	\$822,635	\$800	34	Student Transportation	\$580,205	\$564
35	Food Services	\$907,991	\$883	35	Food Services	\$861,100	\$837
	Total:	\$5,771,118	\$5,614		Total:	\$4,248,090	\$4,128
Debt Service				Debt Service			
71	Debt Service	\$5,236,398	\$5,094	71	Debt Service	\$5,415,878	\$5,263
Other				Other			
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	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
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	\$330,000	\$321	93	Payments to Fiscal Agents for Shared Service Arrangements	\$340,000	\$330
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	\$185,000	\$180	99	Inter-government charges not Defined in Other codes	\$230,000	\$224
	Total:	\$515,000	\$501		Total:	\$570,000	\$554
	Grand Total:	\$23,559,552			Grand Total:	\$21,853,127	
				Difference -7.24%			