

Budget Summary Report for TIDEHAVEN ISD

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$7,567,305	\$6,721	11	Instruction	\$8,306,846	\$8,120
12	Instructional Resources, Media Services	\$90,440	\$80	12	Instructional Resources, Media Services	\$100,949	\$99
13	Curriculum Development & Staff Development	\$194,878	\$173	13	Curriculum Development & Staff Development	\$167,524	\$164
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$7,852,623	\$6,974		Total:	\$8,575,319	\$8,383
Instructional Support				Instructional Support			
21	Instructional Leadership	\$21,000	\$19	21	Instructional Leadership	\$20,000	\$20
23	School Leadership	\$785,625	\$698	23	School Leadership	\$790,321	\$773
31	Guidance & Counseling, Evaluation	\$198,061	\$176	31	Guidance & Counseling, Evaluation	\$212,885	\$208
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$171,280	\$152	33	Health Services	\$161,594	\$158
36	Co-curricular/ Extra-curricular Activities	\$843,386	\$749	36	Co-curricular/ Extra-curricular Activities	\$717,114	\$701
	Total	\$2,019,352	\$1,793		Total	\$1,901,914	\$1,859
Central Administration				Central Administration			\$0
41	General Administration	\$683,283	\$607	41	General Administration	\$695,331	\$680
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$4	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$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:	\$688,883	\$612		Total:	\$700,931	\$685
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,863,576	\$2,543	51	Plant Maintenance & Operations	\$2,400,927	\$2,347
52	Security and Monitoring	\$134,824	\$120	52	Security and Monitoring	\$279,775	\$273
53	Data Processing	\$386,694	\$343	53	Data Processing	\$397,290	\$388
34	Student Transportation	\$737,357	\$655	34	Student Transportation	\$642,635	\$628
35	Food Services	\$800,301	\$711	35	Food Services	\$883,991	\$864
	Total:	\$4,922,752	\$4,372		Total:	\$4,604,618	\$4,501
Debt Service				Debt Service			
71	Debt Service	\$2,544,822	\$2,260	71	Debt Service	\$4,566,398	\$4,464
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	\$350,000	\$311	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	\$301,000	\$267	93	Payments to Fiscal Agents for Shared Service Arrangements	\$330,000	\$323
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	\$161,000	\$143	99	Inter-government charges not Defined in Other codes	\$185,000	\$181
	Total:	\$812,000	\$721		Total:	\$515,000	\$503