

Budget Summary Report for

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,234,163	\$5,299
12	Instructional Resources, Media Services	\$152,514	\$191
13	Curriculum Development & Staff Development	\$40,418	\$51
95	Payment to Juvenile Justice AEP	\$20,374	\$25
Total:		\$4,447,469	\$5,566
Instructional Support			
21	Instructional Leadership	\$3,600	\$5
23	School Leadership	\$498,251	\$624
31	Guidance & Counseling, Evaluation	\$150,992	\$189
32	Social Work Services	\$0	\$0
33	Health Services	\$99,645	\$125
36	Co-curricular/ Extra-curricular Activities	\$418,762	\$524
Total		\$1,171,250	\$1,466
Central Administration			
41	General Administration	\$468,808	\$587
District Operations			
51	Plant Maintenance & Operations	\$1,214,927	\$1,521
52	Security and Monitoring	\$27,950	\$35
53	Data Processing	\$115,465	\$145

34	Student Transportation	\$657,052	\$822	34
35	Food Services	\$479,753	\$600	35
	Total:	\$2,495,147	\$3,123	
	Debt Service			Debt Service
71	Debt Service	\$0	\$0	71
	Other			Other
61	Community Service	\$8,500	\$11	61
81	Facilities Acquisition and Construction	\$544,490	\$681	81
91	Contracted Instructional Services Between Public schools	\$0	\$0	91
92	Incremental Cost Associated with Chapter 41 School Districts	\$526,372	\$659	92
93	Payments to Fiscal Agents for Shared Service Arrangements	\$107,200	\$134	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$79,770	\$100	99
	Total:	\$1,266,332	\$1,585	

TIDEHAVEN I.S.D.

2009 - 2010 "Proposed" Budget		
	Aggregate Expenditures	Per Pupil Expenditures
Instruction	\$4,617,498	\$5,920
Instructional Resources, Media Services	\$167,932	\$215
Curriculum Development & Staff Development	\$56,500	\$72
Payment to Juvenile Justice AEP	\$45,000	\$58
Total:	\$4,886,930	\$6,265
Instructional Leadership	\$3,500	\$4
School Leadership	\$560,443	\$719
Guidance & Counseling, Evaluation	\$157,623	\$202
Social Work Services	\$0	\$0
Health Services	\$97,938	\$126
Co-curricular/ Extra-curricular Activities	\$473,014	\$606
Total	\$1,292,518	\$1,657
		\$0
		\$0
General Administration	\$498,920	\$640
Plant Maintenance & Operations	\$1,226,698	\$1,573
Security and Monitoring	\$30,657	\$39
Data Processing	\$130,549	\$167

Student Transportation	\$624,469	\$801
Food Services	\$464,284	\$595
Total:	\$2,476,657	\$3,175
Debt Service	\$0	\$0
Community Service	\$20,000	\$26
Facilities Acquisition and Construction	\$228,777	\$293
Contracted Instructional Services Between Public schools	\$0	\$0
Incremental Cost Associated with Chapter 41 School Districts	\$655,447	\$840
Payments to Fiscal Agents for Shared Service Arrangements	\$112,200	\$144
Payments to Tax Increment Funds	\$0	\$0
Inter-government charges not Defined in Other codes	\$80,000	\$103
Total:	\$1,096,424	\$1,406