

Budget Summary Report for

2009 - 2010 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,555,780	\$5,724
12	Instructional Resources, Media Services	\$167,932	\$211
13	Curriculum Development & Staff Development	\$55,172	\$69
95	Payment to Juvenile Justice AEP	\$44,400	\$56
Total:		\$4,823,284	\$6,060
Instructional Support			
21	Instructional Leadership	\$6,600	\$8
23	School Leadership	\$612,892	\$770
31	Guidance & Counseling, Evaluation	\$184,917	\$232
32	Social Work Services	\$0	\$0
33	Health Services	\$97,938	\$123
36	Co-curricular/ Extra-curricular Activities	\$538,014	\$676
Total		\$1,440,361	\$1,810
Central Administration			
41	General Administration	\$498,920	\$627
District Operations			
51	Plant Maintenance & Operations	\$1,469,092	\$1,846
52	Security and Monitoring	\$31,257	\$39
53	Data Processing	\$137,179	\$172

34	Student Transportation	\$625,219	\$786	34
35	Food Services	\$493,084	\$620	35
	Total:	\$2,755,831	\$3,463	
	Debt Service			Debt Service
71	Debt Service	\$0	\$0	71
	Other			Other
61	Community Service	\$20,000	\$25	61
81	Facilities Acquisition and Construction	\$1,245,280	\$1,565	81
91	Contracted Instructional Services Between Public schools	\$0	\$0	91
92	Incremental Cost Associated with Chapter 41 School Districts	\$765,405	\$962	92
93	Payments to Fiscal Agents for Shared Service Arrangements	\$112,200	\$141	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$94,000	\$118	99
	Total:	\$2,236,885	\$2,811	

TIDEHAVEN ISD

2010 - 2011 "Proposed" Budget		
	Aggregate Expenditures	Per Pupil Expenditures
Instruction	\$4,813,596	\$5,995
Instructional Resources, Media Services	\$167,842	\$209
Curriculum Development & Staff Development	\$44,100	\$55
Payment to Juvenile Justice AEP	\$15,000	\$19
Total:	\$5,040,538	\$6,277
Instructional Leadership	\$12,500	\$16
School Leadership	\$645,312	\$804
Guidance & Counseling, Evaluation	\$242,119	\$302
Social Work Services	\$0	\$0
Health Services	\$107,733	\$134
Co-curricular/ Extra-curricular Activities	\$461,210	\$574
Total	\$1,468,874	\$1,829
		\$0
		\$0
General Administration	\$615,049	\$766
Plant Maintenance & Operations	\$938,518	\$1,169
Security and Monitoring	\$31,341	\$39
Data Processing	\$142,802	\$178

Student Transportation	\$544,775	\$678
Food Services	\$490,103	\$610
Total:	\$2,147,539	\$2,674
Debt Service	\$0	\$0
Community Service	\$20,300	\$25
Facilities Acquisition and Construction	\$0	\$0
Contracted Instructional Services Between Public schools	\$0	\$0
Incremental Cost Associated with Chapter 41 School Districts	\$2,573,641	\$3,205
Payments to Fiscal Agents for Shared Service Arrangements	\$92,200	\$115
Payments to Tax Increment Funds	\$0	\$0
Inter-government charges not Defined in Other codes	\$100,000	\$125
Total:	\$2,786,141	\$3,470