

Budget Summary Report for SLIDELL ISD

2018-2019 Actual Budget				2019-2020 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$8,127,847	\$5,033	11	Instruction	\$9,003,542	\$5,547
12	Instructional Resources, Media Services	\$232,288	\$144	12	Instructional Resources, Media Services	\$258,649	\$159
13	Curriculum Development & Staff Development	\$211,510	\$131	13	Curriculum Development & Staff Development	\$222,089	\$137
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,571,645	\$5,308		Total:	\$9,484,280	\$5,844
Instructional Support				Instructional Support			
21	Instructional Leadership	\$103,571	\$64	21	Instructional Leadership	\$104,971	\$65
23	School Leadership	\$862,466	\$534	23	School Leadership	\$928,600	\$572
31	Guidance & Counseling, Evaluation	\$336,523	\$208	31	Guidance & Counseling, Evaluation	\$343,433	\$212
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$122,141	\$76	33	Health Services	\$117,360	\$72
36	Co-curricular/ Extra-curricular Activities	\$790,422	\$489	36	Co-curricular/ Extra-curricular Activities	\$858,719	\$529
	Total	\$2,215,123	\$1,372		Total	\$2,353,083	\$1,450
Central Administration				Central Administration			
41*	General Administration	\$579,196	\$359	41*	General Administration	\$593,888	\$366
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,552,607	\$961	51	Plant Maintenance & Operations	\$1,651,443	\$1,018
52	Security and Monitoring	\$186,487	\$115	52	Security and Monitoring	\$176,511	\$109
53	Data Processing	\$185,960	\$115	53	Data Processing	\$173,830	\$107
34	Student Transportation	\$535,214	\$331	34	Student Transportation	\$589,929	\$363
35	Food Services	\$680,000	\$421	35	Food Services	\$680,000	\$419
	Total:	\$3,140,268	\$1,944		Total:	\$3,271,713	\$2,016
Debt Service				Debt Service			
71	Debt Service	\$120,820	\$75	71	Debt Service	\$120,820	\$74
Other				Other			
61	Community Service	\$10,160	\$6	61	Community Service	\$10,160	\$6
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	\$458,267	\$284	93	Payments to Fiscal Agents for Shared Service Arrangements	\$493,492	\$304
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	\$130,179	\$81	99	Inter-government charges not Defined in Other codes	\$135,788	\$84
	Total:	\$598,606	\$371		Total:	\$639,440	\$394
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$1	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$1