

Budget Summary Report for SLIDELL

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,744,532	\$6,868
12	Instructional Resources, Media Services	\$31,516	\$124
13	Curriculum Development & Staff Development	\$3,600	\$14
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,779,648	\$7,006
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$205,372	\$809
31	Guidance & Counseling, Evaluation	\$2,201	\$9
32	Social Work Services	\$0	\$0
33	Health Services	\$13,256	\$52
36	Co-curricular/ Extra-curricular Activities	\$133,301	\$525
Total		\$354,130	\$1,394
Central Administration			
41	General Administration	\$168,530	\$664
District Operations			
51	Plant Maintenance & Operations	\$209,532	\$825
52	Security and Monitoring	\$15,500	\$61
53	Data Processing	\$14,000	\$55
34	Student Transportation	\$141,555	\$557
35	Food Services	\$214,674	\$845
Total:		\$595,261	\$2,344
Debt Service			
71	Debt Service	\$285,300	\$1,123
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$1,025,000	\$4,035
93	Payments to Fiscal Agents for Shared Service Arrangements	\$202,997	\$799
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$43,000	\$169
Total:		\$1,270,997	\$5,004

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,399,341	\$5,597
12	Instructional Resources, Media Services	\$24,102	\$96
13	Curriculum Development & Staff Development	\$3,600	\$14
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,427,043	\$5,708
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$169,139	\$677
31	Guidance & Counseling, Evaluation	\$1,035	\$4
32	Social Work Services	\$0	\$0
33	Health Services	\$4,462	\$18
36	Co-curricular/ Extra-curricular Activities	\$115,475	\$462
Total		\$290,111	\$1,160
Central Administration			
41	General Administration	\$142,350	\$569
District Operations			
51	Plant Maintenance & Operations	\$208,416	\$834
52	Security and Monitoring	\$15,500	\$62
53	Data Processing	\$48,496	\$194
34	Student Transportation	\$98,360	\$393
35	Food Services	\$193,787	\$775
Total:		\$564,559	\$2,258
Debt Service			
71	Debt Service	\$267,643	\$1,071
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$523,620	\$2,094
93	Payments to Fiscal Agents for Shared Service Arrangements	\$185,272	\$741
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$43,000	\$172
Total:		\$751,892	\$3,008