

Proposed Budget Summary Report for

SLIDELL ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,767,886	\$6,429
12	Instructional Resources, Media Services	\$39,598	\$144
13	Curriculum Development & Staff Development	\$2,100	\$8
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,809,584	\$6,580
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$173,468	\$631
31	Guidance & Counseling, Evaluation	\$2,204	\$8
32	Social Work Services	\$0	\$0
33	Health Services	\$15,194	\$55
36	Co-curricular/ Extra-curricular Activities	\$134,754	\$490
Total		\$325,620	\$1,184
Central Administration			
41	General Administration	\$193,407	\$703
District Operation			
51	Plant Maintenance & Operations	\$220,919	\$803

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,683,613	\$6,353
12	Instructional Resources, Media Services	\$24,915	\$94
13	Curriculum Development & Staff Development	\$3,600	\$14
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,712,128	\$6,461
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$220,357	\$832
31	Guidance & Counseling, Evaluation	\$2,201	\$8
32	Social Work Services	\$0	\$0
33	Health Services	\$13,256	\$50
36	Co-curricular/ Extra-curricular Activities	\$133,297	\$503
Total		\$369,111	\$1,393
			\$0
Central Administration			
41	General Administration	\$188,986	\$713
District Operation			
51	Plant Maintenance & Operations	\$216,773	\$818

52	Security and Monitoring	\$15,500	\$56
53	Data Processing	\$11,875	\$43
34	Student Transportation	\$129,292	\$470
35	Food Services	\$179,705	\$653
	Total:	\$557,291	\$2,027
	Debt Service		
71	Debt Service	\$284,903	\$1,036
	Other		
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$1,505,440	\$5,474
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$194,200	\$706
97	Payments to Tax Increment Funds	\$0	\$0
99	inter-government charges not Defined in Other codes	\$40,435	\$147
	Total:	\$1,740,075	\$6,328

52	Security and Monitoring	\$15,500	\$58
53	Data Processing	\$14,000	\$53
34	Student Transportation	\$140,801	\$531
35	Food Services	\$198,020	\$747
	Total:	\$585,094	\$2,208
	Debt Service		
71	Debt Service	\$285,300	\$1,077
	Other		
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$1,025,000	\$3,868
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$202,997	\$766
97	Payments to Tax Increment Funds	\$0	\$0
99	inter-government charges not Defined in Other codes	\$43,000	\$162
	Total:	\$1,270,997	\$4,796