| | | Budget Sur | nmary Re | эp | ort for | SLIDELL I.S.D | | |
|--------------------------|---|----------------------------|---------------------------|-----|---------------------------|--|----------------------------|---------------------------|
| | 2023 - 2024 Act | | Der Der il | | | 2024 - 2025 "Pro | | |
| | | Aggregrate Expenditures | Per Pupil Expenditures | | | | Aggregrate Expenditures | Per Pupil Expenditures |
| Instruction | | Experiances | Expenditures | | Instruction | | Experiatures | Experiatures |
| 11 | Instruction | \$3,155,846 | \$6,520 | | 11 | Instruction | \$3,172,914 | \$6,4 |
| | Instructional | | | | | Instructional | | |
| 12 | Resources, Media Services | \$86,481 | \$179 | | 12 | Resources, Media Services | \$100,392 | \$2 |
| 12 | Curriculum | 400,401 | \$113 | | 12 | Curriculum | \$100,332 | ΨZ |
| | Development & Staff | | | | | Development & Staff | | |
| 13 | Development | \$11,250 | \$23 | | 13 | Development | \$11,000 | \$ |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 | | 95 | Payment to Juvenile Justice AEP | \$0 | |
| | Total: | \$3,253,577 | \$0 | | 95 | Total: | \$0 | \$6,6 |
| | TOLAI. | \$3,233,577 | \$0,722 | | | TOIdi. | \$3,204,300 | \$0,0 |
| Instructional | | | | 1 | Instructional | | | |
| Support | | | | | Support | | | |
| 21 | Instructional | ¢00.000 | \$179 | | 21 | Instructional Leadership | £00 E40 | 64 |
| 23 | Leadership School Leadership | \$86,833 \$399,342 | \$179 | | 23 | School Leadership | \$92,510 \$411,493 | \$1 \$8 |
| 23 | Guidance & | 4000,04 2 | 4023 | | | Guidance & | ψ 4 11,455 | ψŪ |
| 31 | Counseling, | | | | | Counseling, | | |
| | Evaluation | \$49,246 | \$102 | | 31 | Evaluation | \$92,970 | \$1 |
| 22 | Casial Work Comisso | ¢04.074 | ¢70 | | 22 | Conial Work Convious | ¢20.000 | |
| <u>32</u> 33 | Social Work Services Health Services | \$34,871 \$37,968 | \$72 \$78 | | 32 33 | Social Work Services Health Services | \$39,809 \$22,337 | \$ |
| | Co-curricular/ Extra- | \$37,900 | \$70 | | | Co-curricular/ Extra- | \$22,551 | Ş |
| 36 | curricular Activities | \$307,810 | \$636 | | 36 | curricular Activities | \$367,841 | \$7 |
| | Total | \$916,070 | \$1,893 | | | Total | \$1,026,960 | \$2,0 |
| | | | | | | | | |
| Contract | | | | | Control | | | |
| Central dministration | | | | | Central Administration | | | |
| ammistration | General | | | | Aummistration | General | | |
| 41 | Administration | \$484,908 | \$1,002 | | 41 | Administration | \$530,337 | \$1,0 |
| | Expenditures to publish all statutorily | | | | | Expenditures to publish all statutorily | | |
| | required public | | | | | required public | | |
| 41 | notices in the | | | | 41 | notices in the | | |
| Publish | newspaper by the | | | | Publish | newspaper by the | | |
| Required | school district or | | | | Required | school district or their | | |
| Notices | their representatives. | \$3,668 | \$8 | | Notices | representatives. | \$7,500 | |
| | Expenditures for | | | | | Expenditures for | | |
| 41 Lobbying | "directly or indirectly | | | | | "directly or indirectly | | |
| | influencing or | | | | | influencing or | | |
| | attempy to influence the outcome of | | | | | attempy to influence the outcome of | | |
| | legislation or | | | | | legislation or | | |
| | administrative action | | | | | administrative action | | |
| | as those terms are | | | | | as those terms are | | |
| | defined in Section | | | | | defined in Section | | |
| | 305.002, Government | | | | 41 | 305.002, Government | | |
| | Code." | \$3,811 | \$8 | | Lobbying | Code." | \$3,500 | |
| istrict | Total: | \$492,387 | \$1,017 | | District | Total: | \$541,337 | \$1, |
| perations | | | | | Operations | | | |
| | Plant Maintenance & | | | 1 | | Plant Maintenance & | | |
| 51 | Operations | \$672,835 | \$1,390 | | 51 | Operations | \$706,310 | \$1,4 |
| 50 | Security and | * **** | | | 52 | Security and | \$00.00F | • |
| <u>52</u> 53 | Monitoring Data Processing | \$103,311 \$118,288 | \$213 \$244 | | 52 | Monitoring Data Processing | \$93,225 \$100,032 | \$` \$: |
| 34 | Student | \$110,200 | \$2 44 | | | Student | \$100,002 | Ψ. |
| | Transportation | \$288,166 | \$595 | | 34 | Transportation | \$179,000 | \$ |
| 35 | Food Services | \$380,662 | \$786 | | 35 | Food Services | \$365,895 | \$ |
| | Total: | \$1,563,262 | \$3,230 | | | Total: | \$1,444,462 | \$2,9 |
| ebt Service | | | | | Debt Service | | | |
| 71 | Debt Service | \$1,501,859 | \$3,103 | | 71 | Debt Service | \$1,692,080 | \$3,4 |
| | | ÷1,001,000 | | | | | \$1,002,000 | ψ3, |
| ther | | | | | Other | | | |
| 61 | Community Service | \$0 | \$0 | | 61 | Community Service | \$0 | |
| 81 | Facilities Acquisition and Construction | \$31.250 | \$65 | | 81 | Facilities Acquisition and Construction | \$0 | |
| | Contracted | əə1,250 | | | 81 | Contracted | \$0 | |
| | Instructional Services | | | | | Instructional Services | | |
| | Between Public | | | | | Between Public | | |
| 91 | schools | \$0 | \$0 | | 91 | schools | \$0 | |
| | Incremental Cost Associated with | | | | | Incremental Cost Associated with | | |
| | Chapter 41 School | | | | | Chapter 41 School | | |
| 92 | Districts | \$0 | \$0 | | 92 | Districts | \$0 | |
| | | | | | | | +- | |
| | Payments to Fiscal | | | | | Payments to Fiscal | | |
| ~ | Agents for Shared | | | | | Agents for Shared | A 405 555 | |
| | Service Arrangements Payments to Tax | \$170,000 | \$351 | | 93 | Service Arrangements Payments to Tax | \$109,000 | \$2 |
| 93 | Increment Funds | \$0 | \$0 | | 97 | Increment Funds | \$0 | |
| | | 40 | φU | | 5, | Inter-government | | |
| 93 | | | | | | charges not Defined | | |
| | Inter-government | | | 100 | | | | |
| 97 | Inter-government charges not Defined | \$0 | \$0 | | 99 | | \$0 | |
| | Inter-government charges not Defined in Other codes | \$0 | \$0 | | 99 | in Other codes | \$0 | - |
| 97 | Inter-government charges not Defined in Other codes Total: | \$201,250 | \$416 | | 99 | in Other codes Total: | \$109,000 | \$2 |
| 97 | Inter-government charges not Defined in Other codes | | \$416 | | 99 | in Other codes | | \$2 |
| 97 | Inter-government charges not Defined in Other codes Total: | \$201,250 | \$416 | | 99 | in Other codes Total: | \$109,000 | \$ |
| 97 | Inter-government charges not Defined in Other codes Total: | \$201,250 | \$416 | | 99 | in Other codes Total: | \$109,000 | \$ |

Budget Summary Report for SLIDELL I.S.D.