

Budget Summary Report for SLIDELL I.S.D.

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$3,155,846	\$6,520	11	Instruction	\$3,172,914	\$6,449
12	Instructional Resources, Media Services	\$86,481	\$179	12	Instructional Resources, Media Services	\$100,392	\$204
13	Curriculum Development & Staff Development	\$11,250	\$23	13	Curriculum Development & Staff Development	\$11,000	\$22
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,253,577	\$6,722		Total:	\$3,284,306	\$6,675
Instructional Support				Instructional Support			
21	Instructional Leadership	\$86,833	\$179	21	Instructional Leadership	\$92,510	\$188
23	School Leadership	\$399,342	\$825	23	School Leadership	\$411,493	\$836
31	Guidance & Counseling, Evaluation	\$49,246	\$102	31	Guidance & Counseling, Evaluation	\$92,970	\$189
32	Social Work Services	\$34,871	\$72	32	Social Work Services	\$39,809	\$81
33	Health Services	\$37,968	\$78	33	Health Services	\$22,337	\$45
36	Co-curricular/ Extra-curricular Activities	\$307,810	\$636	36	Co-curricular/ Extra-curricular Activities	\$367,841	\$748
	Total	\$916,070	\$1,893		Total	\$1,026,960	\$2,087
							\$0
Central Administration				Central Administration			
41	General Administration	\$484,908	\$1,002	41	General Administration	\$530,337	\$1,078
41	Publish Required Notices	\$3,668	\$8	41	Publish Required Notices	\$7,500	\$15
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$3,811	\$8	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$3,500	\$7
	Total:	\$492,387	\$1,017		Total:	\$541,337	\$1,100
District Operations				District Operations			
51	Plant Maintenance & Operations	\$672,835	\$1,390	51	Plant Maintenance & Operations	\$706,310	\$1,436
52	Security and Monitoring	\$103,311	\$213	52	Security and Monitoring	\$93,225	\$189
53	Data Processing	\$118,288	\$244	53	Data Processing	\$100,032	\$203
34	Student Transportation	\$288,166	\$595	34	Student Transportation	\$179,000	\$364
35	Food Services	\$380,662	\$786	35	Food Services	\$365,895	\$744
	Total:	\$1,563,262	\$3,230		Total:	\$1,444,462	\$2,936
Debt Service				Debt Service			
71	Debt Service	\$1,501,859	\$3,103	71	Debt Service	\$1,692,080	\$3,439
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$31,250	\$65	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	\$170,000	\$351	93	Payments to Fiscal Agents for Shared Service Arrangements	\$109,000	\$222
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	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$201,250	\$416		Total:	\$109,000	\$222
	Grand Total:	\$7,928,405			Grand Total:	\$8,098,145	

Difference \$169,740
Percent Change 2.14%