

Budget Summary Report for

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$755,823	\$5,951
12	Instructional Resources, Media Services	\$2,893	\$23
13	Curriculum Development & Staff Development	\$85	\$1
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$758,801	\$5,975
Instructional Support			
21	Instructional Leadership	\$36,716	\$289
23	School Leadership	\$78,511	\$618
31	Guidance & Counseling, Evaluation	\$30,967	\$244
32	Social Work Services	\$0	\$0
33	Health Services	\$15,539	\$122
36	Co-curricular/ Extra-curricular Activities	\$32,721	\$258
Total		\$194,454	\$1,531
Central Administration			
41	General Administration	\$124,779	\$983
District Operations			
51	Plant Maintenance & Operations	\$109,430	\$862
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$0	\$0

34	Student Transportation	\$39,859	\$314	34
35	Food Services	\$90,644	\$714	35
	Total:	\$239,933	\$1,889	
	Debt Service			Debt Service
71	Debt Service	\$25,218	\$199	71
	Other			Other
61	Community Service	\$0	\$0	61
81	Facilities Acquisition and Construction	\$0	\$0	81
91	Contracted Instructional Services Between Public schools	\$4,000	\$31	91
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92
93	Payments to Fiscal Agents for Shared Service Arrangements	\$60,418	\$476	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$29,354	\$231	99
	Total:	\$93,772	\$738	

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2015 - 16 "Proposed" Budget		
	Aggregate Expenditures	Per Pupil Expenditures
Instruction	\$805,342	\$6,341
Instructional Resources, Media Services	\$4,475	\$35
Curriculum Development & Staff Development	\$800	\$6
Payment to Juvenile Justice AEP	\$0	\$0
Total:	\$810,617	\$6,383
Instructional Leadership	\$40,000	\$315
School Leadership	\$72,146	\$568
Guidance & Counseling, Evaluation	\$32,329	\$255
Social Work Services	\$0	\$0
Health Services	\$7,030	\$55
Co-curricular/ Extra-curricular Activities	\$39,870	\$314
Total	\$191,375	\$1,507
		\$0
		\$0
General Administration	\$151,999	\$1,197
Plant Maintenance & Operations	\$128,957	\$1,015
Security and Monitoring	\$0	\$0
Data Processing	\$0	\$0

Student Transportation	\$47,321	\$373
Food Services	\$98,371	\$775
Total:	\$274,649	\$2,163
Debt Service	\$25,238	\$199
Community Service	\$0	\$0
Facilities Acquisition and Construction	\$57,000	\$449
Contracted Instructional Services Between Public schools	\$4,000	\$31
Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
Payments to Fiscal Agents for Shared Service Arrangements	\$61,645	\$485
Payments to Tax Increment Funds	\$0	\$0
Inter-government charges not Defined in Other codes	\$30,000	\$236
Total:	\$152,645	\$1,202