

Budget Summary Report for IREDELL ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$805,342	\$5,965
12	Instructional Resources, Media Services	\$4,475	\$33
13	Curriculum Development & Staff Development	\$800	\$6
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$810,617	\$6,005
Instructional Support			
21	Instructional Leadership	\$40,000	\$296
23	School Leadership	\$72,146	\$534
31	Guidance & Counseling, Evaluation	\$32,329	\$239
32	Social Work Services	\$0	\$0
33	Health Services	\$7,030	\$52
36	Co-curricular/ Extra-curricular Activities	\$39,870	\$295
Total		\$191,375	\$1,418
Central Administration			
41	General Administration	\$151,999	\$1,126

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$828,247	\$6,135
12	Instructional Resources, Media Services	\$5,500	\$41
13	Curriculum Development & Staff Development	\$800	\$6
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$834,547	\$6,182
Instructional Support			
21	Instructional Leadership	\$40,000	\$296
23	School Leadership	\$76,416	\$566
31	Guidance & Counseling, Evaluation	\$59,641	\$442
32	Social Work Services	\$0	\$0
33	Health Services	\$8,600	\$64
36	Co-curricular/ Extra-curricular Activities	\$46,328	\$343
Total		\$230,985	\$1,711
			\$0
Central Administration			
41	General Administration	\$151,891	\$1,125

District Operations			
51	Plant Maintenance & Operations	\$128,957	\$955
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$0	\$0
34	Student Transportation	\$47,321	\$351
35	Food Services	\$98,371	\$729
	Total:	\$274,649	\$2,034
Debt Service			
71	Debt Service	\$68,510	\$507
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$57,000	\$422
91	Contracted Instructional Services Between Public schools	\$10,025	\$74
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$61,645	\$457
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$30,000	\$222
	Total:	\$158,670	\$1,175

District Operations			
51	Plant Maintenance & Operations	\$98,592	\$730
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$0	\$0
34	Student Transportation	\$41,217	\$305
35	Food Services	\$109,171	\$809
	Total:	\$248,980	\$1,844
Debt Service			
71	Debt Service	\$71,500	\$530
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$55,000	\$407
91	Contracted Instructional Services Between Public schools	\$13,000	\$96
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$67,310	\$499
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$30,000	\$222
	Total:	\$165,310	\$1,225