

Budget Summary Report for

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$762,944	\$6,007
12	Instructional Resources, Media Services	\$4,881	\$38
13	Curriculum Development & Staff Development	\$130	\$1
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$767,955	\$6,047
Instructional Support			
21	Instructional Leadership	\$35,860	\$282
23	School Leadership	\$67,731	\$533
31	Guidance & Counseling, Evaluation	\$54,184	\$427
32	Social Work Services	\$0	\$0
33	Health Services	\$9,200	\$72
36	Co-curricular/ Extra-curricular Activities	\$41,627	\$328
Total		\$208,602	\$1,643
Central Administration			
41	General Administration	\$133,252	\$1,049
District Operations			
51	Plant Maintenance & Operations	\$331,845	\$2,613
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$0	\$0

34	Student Transportation	\$49,849	\$393	34
35	Food Services	\$99,488	\$783	35
	Total:	\$481,182	\$3,789	
	Debt Service			Debt Service
71	Debt Service	\$67,540	\$532	71
	Other			Other
61	Community Service	\$0	\$0	61
81	Facilities Acquisition and Construction	\$41,957	\$330	81
91	Contracted Instructional Services Between Public schools	\$12,085	\$95	91
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92
93	Payments to Fiscal Agents for Shared Service Arrangements	\$53,625	\$422	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$0	\$0	99
	Total:	\$107,667	\$848	

IREDELL ISD

2017 - 18 "Proposed" Budget		
	Aggregate Expenditures	Per Pupil Expenditures
Instruction	\$840,059	\$6,364
Instructional Resources, Media Services	\$6,500	\$49
Curriculum Development & Staff Development	\$800	\$6
Payment to Juvenile Justice AEP	\$0	\$0
Total:	\$847,359	\$6,419
Instructional Leadership	\$40,000	\$303
School Leadership	\$76,709	\$581
Guidance & Counseling, Evaluation	\$57,105	\$433
Social Work Services	\$0	\$0
Health Services	\$8,200	\$62
Co-curricular/ Extra-curricular Activities	\$47,725	\$362
Total	\$229,739	\$1,740
		\$0
		\$0
General Administration	\$144,113	\$1,092
Plant Maintenance & Operations	\$133,449	\$1,011
Security and Monitoring	\$0	\$0
Data Processing	\$0	\$0

Student Transportation	\$50,059	\$379
Food Services	\$108,328	\$821
Total:	\$291,836	\$2,211
Debt Service	\$275,500	\$2,087
Community Service	\$0	\$0
Facilities Acquisition and Construction	\$35,000	\$265
Contracted Instructional Services Between Public schools	\$13,000	\$98
Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
Payments to Fiscal Agents for Shared Service Arrangements	\$84,275	\$638
Payments to Tax Increment Funds	\$0	\$0
Inter-government charges not Defined in Other codes	\$0	\$0
Total:	\$132,275	\$1,002