

**Budget Summary Report for PADUCAH ISD**

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,349,189	\$6,305
12	Instructional Resources, Media Services	\$2,940	\$14
13	Curriculum Development & Staff Development	\$17,050	\$80
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,369,179	\$6,398
<b>Instructional Support</b>			
21	Instructional Leadership	\$500	\$2
23	School Leadership	\$105,966	\$495
31	Guidance & Counseling, Evaluation	\$66,749	\$312
32	Social Work Services	\$0	\$0
33	Health Services	\$12,070	\$56
36	Co-curricular/ Extra-curricular Activities	\$166,695	\$779
Total:		\$351,980	\$1,645
<b>Central Administration</b>			
41*	General Administration	\$324,004	\$1,514
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$292,994	\$1,369
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$58,977	\$276
34	Student Transportation	\$77,734	\$363
35	Food Services	\$2,346	\$11
Total:		\$432,051	\$2,019
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$7,160	\$33
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$98,549	\$461
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$35,000	\$164
Total:		\$140,709	\$658
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$605	\$3

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,428,018	\$6,800
12	Instructional Resources, Media Services	\$3,400	\$16
13	Curriculum Development & Staff Development	\$18,050	\$86
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,449,468	\$6,902
<b>Instructional Support</b>			
21	Instructional Leadership	\$500	\$2
23	School Leadership	\$130,027	\$619
31	Guidance & Counseling, Evaluation	\$67,673	\$322
32	Social Work Services	\$0	\$0
33	Health Services	\$13,220	\$63
36	Co-curricular/ Extra-curricular Activities	\$180,976	\$862
Total:		\$392,396	\$1,869
			\$0
<b>Central Administration</b>			
41*	General Administration	\$352,579	\$1,679
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$344,905	\$1,642
52	Security and Monitoring	\$13,322	\$63
53	Data Processing	\$83,772	\$399
34	Student Transportation	\$81,220	\$387
35	Food Services	\$2,346	\$11
Total:		\$525,565	\$2,503
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$7,160	\$34
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$98,549	\$469
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$35,000	\$167
Total:		\$140,709	\$670
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$800	\$4