

**Paducah ISD
2016-17 Proposed Budget**

Maintenance & Operations

Description	199 General Fund	240 Cafeteria	Proposed Total Maintenance &
5700 Local Revenues	1,417,435	10,200	1,427,635
5800 State Revenues	911,835	1,000	912,835
5900 Federal Revenues		74,924	74,924
Total Revenues	<u>2,329,270</u>	<u>86,124</u>	<u>2,415,394</u>
11 Instruction	1,370,473		1,370,473
12 Instructional Resources & Media Services	26,376		26,376
13 Curriculum/Instructional Staff Development	15,930		15,930
21 Instructional Leadership	500		500
23 School Leadership	117,366		117,366
31 Guidance, Counseling & Evaluation Services	65,577		65,577
33 Health Services	12,070		12,070
34 Student (Pupil) Transportation	73,112		73,112
35 Food Services	2,159	118,581	120,740
36 Extracurricular Activities	154,621		154,621
41 General Administration	319,064		319,064
51 Facilities Maintenance & Operations	226,272		226,272
52 Security & Monitoring Services	-		-
53 Data Processing Services	103,814		103,814
61 Community Services			-
71 Debt Service	-		-
81 Facilities Acquisition & Construction			-
Contracted Instructional Services Between			
91 Public Schools	7,160		7,160
93 Payments to Fiscal Agent/Member Districts of Shared Service Arrangements (SSA)	163,549		163,549
95 Payments to Juvenile Justice Alternative Education Program (JJAEP)			-
99 Other Intergovernmental Charges	35,000		35,000
Total Expenditures	<u>2,693,043</u>	<u>118,581</u>	<u>2,811,624</u>
79XX Other Resources		32,457	32,457
89XX Other Uses	32,457		32,457
Net Revenues and Other Resources Over (Under) Expenditures and Other Uses	(396,230)	-	(396,230)
Estimated Beginning Fund Balance			-
Estimated Ending Fund Balance	<u>(396,230)</u>	<u>-</u>	<u>(396,230)</u>