

Budget Summary Report for PADUCAH ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$1,218,915	\$6,739	11	Instruction	\$1,301,113	\$8,340
12	Instructional Resources, Media Services	\$2,075	\$12	12	Instructional Resources, Media Services	\$3,900	\$25
13	Curriculum Development & Staff Development	\$8,375	\$47	13	Curriculum Development & Staff Development	\$18,050	\$116
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,216,484	\$6,797		Total:	\$1,323,063	\$8,481
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$500	\$3
23	School Leadership	\$136,819	\$701	23	School Leadership	\$146,078	\$936
31	Guidance & Counseling, Evaluation	\$75,540	\$389	31	Guidance & Counseling, Evaluation	\$41,895	\$269
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$8,400	\$47	33	Health Services	\$15,000	\$96
36	Co-curricular/ Extra-curricular Activities	\$151,219	\$777	36	Co-curricular/ Extra-curricular Activities	\$177,244	\$1,136
	Total	\$342,449	\$1,913		Total	\$380,717	\$2,440
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$348,267	\$1,839	41	General Administration	\$372,278	\$2,386
41	Publish Required Notices	\$967	\$5	41	Publish Required Notices	\$800	\$5
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$139	\$1	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$120	\$1
	Total:	\$330,244	\$1,845		Total:	\$373,198	\$2,392
District Operations				District Operations			
51	Plant Maintenance & Operations	\$317,747	\$1,687	51	Plant Maintenance & Operations	\$378,271	\$2,425
52	Security and Monitoring	\$5,873	\$33	52	Security and Monitoring	\$13,305	\$85
53	Data Processing	\$67,760	\$366	53	Data Processing	\$93,833	\$601
34	Student Transportation	\$93,396	\$504	34	Student Transportation	\$102,613	\$658
35	Food Services	\$10,065	\$56	35	Food Services	\$4,800	\$31
	Total:	\$473,488	\$2,646		Total:	\$592,822	\$3,800
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$60,000	\$335	93	Payments to Fiscal Agents for Shared Service Arrangements	\$95,000	\$609
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$36,586	\$204	99	Inter-government charges not Defined in Other codes	\$36,951	\$237
	Total:	\$96,586	\$540		Total:	\$131,951	\$846