

CAYUGA ISD BUDGET SUMMARIES & COMPARISONS -- 2024-2025 & 2025-2026

AUGUST 18, 2025

(Per Pupil Expenditures Based on 2024-2025 Actual and 2025-2026 Anticipated ADA of 555 Students)

Budget Categories, Codes	Budget Function #'s	Types of Budgeted Expenditures	2024-2025 Budget		2025-2026 Budget		Percentage Increase or Decrease
			Aggregate Expenditures	Per Pupil Expenditures	Aggregate Expenditures	Per Pupil Expenditures	
Instruction Budget Functions 10's & 95	11	Instruction	\$4,078,059	\$7,321	\$4,669,063	\$8,412	14%
	12	Media, Library	\$35,514	\$63	\$42,418	\$76	20%
	13	Staff Development	\$10,700	\$19	\$97,352	\$175	809%
	95	Juvenile Justice AEP	\$0	\$0	\$0	\$0	0%
	TOTAL >>		\$4,124,273	\$7,404	\$4,808,833	\$8,663	17%
Instructional Support Budget Functions 20's & 30's	21	Instructional Leadership	\$0	\$0	\$0	\$0	0%
	23	School Leadership	\$424,844	\$763	\$471,735	\$850	11%
	31	Guidance & Counseling	\$236,439	\$424	\$279,708	\$504	19%
	32	Social Work Services	\$0	\$0	\$0	\$0	0%
	33	Health Services	\$81,149	\$146	\$81,541	\$147	< 1%
	36	Co- & Extra Curricular	\$531,230	\$953	\$569,513	\$1,026	7%
	TOTAL >>		\$1,273,662	\$2,286	\$1,402,497	\$2,527	10%
General Administration Budget Functions 40's	41	General Administration	\$521,282	\$935	\$456,229	\$822	12%
	41	Statutorily Required Public Notices	\$2,500	\$4	\$2,500	\$4	0%
	41	Lobbying	\$250	< \$1	\$250	< \$1	0%
	TOTAL >>		\$521,282	\$935	\$456,229	\$822	12%

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			Aggregate Expenditures	Per Pupil Expenditures	Aggregate Expenditures	Per Pupil Expenditures	
District Operations	34	Student Transportation	\$509,264	\$914	\$417,555	\$752	18%
	35	Food Services	\$134,900	\$242	\$345,011	\$621	156%
	51	Maintenance & Operations	\$1,006,435	\$1,813	\$989,867	\$1,783	1%
	52	Security, Monitoring	\$21,756	\$39	\$105,882	\$191	386%
	53	Data Processing	\$233,871	\$420	\$259,993	\$468	11%
TOTAL >>			\$1,906,226	\$3,422	\$2,118,308	\$3,816	11%

Other	61	Community Services	\$0	\$0	\$0	\$0	0%
	81	Facilities Acquisition, Construction	\$942,600	\$1,692	\$250,000	\$450	73%
	91	Contracted Instructional Services	\$0	\$0	\$0	\$0	0%
	92	Chapter 41 Related Costs	\$0	\$0	\$0	\$0	0%
	93	Shared Service Arrangements	\$227,000	\$408	\$204,904	\$369	9%
	97	Tax Increment Funds	\$0	\$0	\$0	\$0	0%
	99	Inter-Governmental Charges	\$76,000	\$136	\$110,750	\$200	46%
	TOTAL >>		\$1,245,600	\$2,236	\$565,654	\$1,019	54%

GRAND TOTALS, Excluding Debt Service >>			\$9,071,043	\$16,344	\$9,351,521	\$16,849	3%
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Budget Categories, Codes	Budget Function #'s	Types of Budgeted Expenditures	2024-2025 Budget		2025-2026 Budget		% and \$ Increase or Decrease
			Aggregate Expenditures	Per Pupil Expenditures	Aggregate Expenditures	Per Pupil Expenditures	
Debt Service	71	Debt Service	\$1,493,951	\$2,682	\$1,447,875	\$2,609	3%
Budget Function 71							\$73 per student
TOTAL >>			\$1,493,951	\$2,682	\$1,447,875	\$2,609	

