

DISTRICT: Cayuga Independent School District
COUNTY-DISTRICT NUMBER: 001-902
BOARD APPROVAL DATE: 8/21/2023

APPROVED BUDGET, 2023 - 2024 SCHOOL YEAR

Function	Revenue	
5700	Local and Intermediate Sources	\$3,377,931
5800	State Program Revenue	\$5,078,366
5900	Federal Revenue	\$0
	Total Revenue	\$8,456,297

Function	Expenditures	
11	Instruction	\$3,818,399
12	Instructional Resources & Media Services	\$36,133
13	Curriculum & Instructional Staff Development	\$9,300
21	Instructional Leadership	\$0
23	School Leadership	\$395,323
31	Guidance, Counseling & Evaluation Services	\$232,011
32	Social Work Services	\$0
33	Health Services	\$78,362
34	Student (Pupil) Transportation	\$641,132
35	Food Services	\$96,540
36	Cocurricular/Extracurricular Activities	\$500,070
41	General Administration	\$510,752
	Statutorily Required Public Notice - Required Postings *	\$2,500
	Statutorily Required Public Notice - Lobbying	\$250
51	Plant Maintenance & Operation	\$973,522
52	Security and Monitoring Services	\$65,373
53	Data Processing Services	\$213,327
61	Community Services	\$0
71	Debt Service	\$0
81	Facilities Acquisition and Construction	\$915,000
91	Contracted Instructional Services Between Schools	\$0
92	Incremental Costs Associated With Chapter 41	\$0
93	Payments to Fiscal Agent/Member District	\$193,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-governmental Charges not in Other Data Codes	\$78,053
	Total Expenditures	\$8,756,297
	Difference in Budgeted Revenue and Budgeted Expenditures	(\$300,000) **

Compared to the school's budget for the 2022-2023 school year, the 2023-2024 budget includes additional expenditures of \$847,648, an increase of 10.7%.

* During the 2022-2023 school year, Cayuga ISD spent \$2,085 for the publication of statutorily required public notices.

** Cayuga ISD's 2023 - 2024 budget includes the use of \$300,000 of the school's fund balance for costs related to facility improvement projects.