CAYUGA ISD BUDGET SUMMARIES & COMPARISONS > 2025-2026 & 2026-2027 **AUGUST 18, 2026**

(Per Pupil Expenditures Based on 2025-2026 Actual and 2026-2027 Anticipated ADA of 552 Students)

Budget Categories, Codes	Budget Function #'s	Types of Budgeted Expenditures	Aggregate Expenditures	Per Pupil Expenditures	Aggregate Expenditures	Per Pupil Expenditures	Percentage Increase or Decrease
Instruction	11	Instruction	$4,669,063	$8,458	$4,722,648	$8,555	1.1%
Budget	12	Media, Library	$42,418	$77	$43,546	$79	2.7%
Functions	13	Staff Development	$97,352	$176	$96,312	$175	1.1%
10's & 95	95	Juvenile Justice AEP	$0	$0	$0	$0	0%
TOTAL > >			**$4,808,833**	**$8,712**	**$4,862,506**	**$8,809**	**1.1%**
Instructional	21	Instructional Leadership	$0	$0	$0	$0	0%
Support	23	School Leadership	$471,735	$855	$440,096	$797	6.7%
Budget	31	Guidance & Counseling	$279,708	$507	$248,661	$450	11.1%
Functions	32	Social Work Services	$0	$0	$0	$0	0%
20's & 30's	33	Health Services	$81,541	$148	$82,037	$148	0.6%
	36	Co- & Extra Curricular	$569,513	$1,031	$609,030	$1,103	6.9%
TOTAL > >			**$1,402,497**	**$2,540**	**$1,379,824**	**$2,500**	**1.6%**
General	41	General Administation	$456,229	$826	$482,750	$874	5.8%
Administration	41	Statorily Required Public Notices	$2,500	$5	$2,500	$5	0%
Budget Functions 40's	41	Lobbying	$250	< $1	$250	< $1	0%
TOTAL > >			**$456,229**	**$826**	**$482,750**	**$874**	**5.8%**

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Budget Categories, Codes	Budget Function #'s	Types of Budgeted Expenditures	Aggregate Expenditures	Per Pupil Expenditures	Aggregate Expenditures	Per Pupil Expenditures	Percentage Increase or Decrease
District Operations	34	Student Transportation	$417,555	$756	$617,289	$1,118	4.8%
	35	Food Services	$345,011	$625	$268,694	$487	22.1%
Budget	51	Maintenance & Operations	$989,867	$1,793	$1,113,739	$2,017	12.5%
Functions	52	Security, Monitoring	$105,882	$192	$114,746	$208	8.4%
30's & 50's	53	Data Processing	$259,993	$471	$301,953	$547	16.1%
TOTAL > >			**$2,118,308**	**$3,837**	**$2,416,421**	**$4,377**	**14.1%**
Other	61	Community Services	$0	$0	$0	$0	0%
Budget	81	Facilities Acquisition, Construction	$250,000	$453	$550,000	$996	120%
Functions	91	Contracted Instructional Services	$0	$0	$0	$0	0%
60's,	92	Chapter 41 Related Costs	$0	$0	$0	$0	0%
80's	93	Shared Service Arrangements	$204,904	$371	$217,856	$395	6.3%
&	97	Tax Increment Funds	$0	$0	$0	$0	0%
90's	99	Inter-Governmental Charges	$110,750	$200	$147,000	$266	32.7%
TOTAL > >			**$565,654**	**$1,025**	**$914,856**	**$1,657**	**61.7%**
GRAND TOTALS, Excluding Debt Service > >			**$9,351,521**	**$16,941**	**$10,056,357**	**$18,218**	**7.5%**

Budget Categories, Codes	Budget Function #'s	Types of Budgeted Expenditures	Aggregate Expenditures		Aggregate Expenditures	Per Pupil Expenditures	Percentage Increase or Decrease
Debt Service	71	Debt Service	$1,447,875	$2,623	$1,447,875	$2,623	0%
Budget Function 71							
TOTAL > >			**$1,447,875**	**$2,623**	**$1,447,875**	**$2,623**	**0%**