

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

(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					Percentage Increase or Decrease
			Aggregate Expenditures	Per Pupil Expenditures	Aggregate Expenditures	Per Pupil Expenditures	
Instruction	11	Instruction	\$4,078,059	\$7,321	\$4,595,850	\$8,281	13%
	12	Media, Library	\$35,514	\$63	\$42,418	\$76	20%
	13	Staff Development	\$10,700	\$19	\$97,352	\$175	909%
	95	Juvenile Justice AEP	\$0	\$0	\$0	\$0	0%
	TOTAL >>		\$4,124,273	\$7,404	\$4,735,620	\$8,532	15%
Instructional Support	21	Instructional Leadership	\$0	\$0	\$0	\$0	0%
	23	School Leadership	\$424,844	\$763	\$471,735	\$850	11%
	31	Guidance & Counseling	\$236,439	\$424	\$254,844	\$459	8%
	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	\$568,086	\$1,023	7%
	TOTAL >>		\$1,273,662	\$2,286	\$1,376,206	\$2,479	8%
General Administration	41	General Administration	\$521,282	\$935	\$449,183	\$809	14%
	41	Statutorily Required Public Notices	\$2,500	\$4	\$2,500	\$4	0%
	41	Lobbying	\$250	< \$1	\$250	< \$1	0%
	TOTAL >>		\$521,282	\$935	\$451,933	\$814	13%

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			Aggregate Expenditures	Per Pupil Expenditures	Aggregate Expenditures	Per Pupil Expenditures	
District Operations Budget Functions 30's & 50's TOTAL >>	34	Student Transportation	\$509,264	\$914	\$422,500	\$761	17%
	35	Food Services	\$134,900	\$242	\$367,274	\$662	272%
	51	Maintenance & Operations	\$1,006,435	\$1,807	\$976,763	\$1,760	3%
	52	Security, Monitoring	\$21,756	\$39	\$106,322	\$191	488%
	53	Data Processing	\$233,871	\$420	\$259,993	\$468	11%
			\$1,906,226	\$3,422	\$2,132,852	\$3,842	12%

Other Budget Functions 60's, 80's & 90's TOTAL >>	61	Community Services	\$0	\$0	\$0	\$0	0%
	81	Facilities Acquisition, Construction	\$942,600	\$1,692	\$277,246	\$500	71%
	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	\$189,000	\$340	17%
	97	Tax Increment Funds	\$0	\$0	\$0	\$0	0%
	99	Inter-Governmental Charges	\$76,000	\$136	\$111,000	\$200	46%
			\$1,245,600	\$2,236	\$577,246	\$1,040	54%

GRAND TOTALS, Excluding Debt Service >>			\$9,071,043	\$16,285	\$9,273,857	\$16,709	2.5%
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Budget Categories, Codes	Budget Function #'s	Types of Budgeted Expenditures					% and \$ Increases
			Aggregate Expenditures	Per Pupil Expenditures	Aggregate Expenditures	Per Pupil Expenditures	
Debt Service Budget Function 71 TOTAL >>	71	Debt Service	\$1,493,951	\$2,682	\$1,781,730	\$3,210	19% \$528 per Student
			\$1,493,951	\$2,682	\$1,781,730	\$3,210	