

## Budget Summary Report for CAYUGA ISD

2020 - 2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,677,936	\$6,824
12	Instructional Resources, Media Services	\$52,288	\$97
13	Curriculum Development & Staff Development	\$9,746	\$18
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$3,739,970</b>	<b>\$6,939</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$348,033	\$646
31	Guidance & Counseling, Evaluation	\$192,650	\$357
32	Social Work Services	\$0	\$0
33	Health Services	\$73,642	\$137
36	Co-curricular/ Extra-curricular Activities	\$451,316	\$837
<b>Total</b>		<b>\$1,065,641</b>	<b>\$1,977</b>
<b>Central Administration</b>			
41	General Administration	\$342,312	\$635

2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,532,187	\$6,553
12	Instructional Resources, Media Services	\$53,302	\$99
13	Curriculum Development & Staff Development	\$9,282	\$17
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$3,594,771</b>	<b>\$6,669</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$340,355	\$631
31	Guidance & Counseling, Evaluation	\$168,919	\$313
32	Social Work Services	\$0	\$0
33	Health Services	\$58,504	\$109
36	Co-curricular/ Extra-curricular Activities	\$441,014	\$818
<b>Total</b>		<b>\$1,008,792</b>	<b>\$1,872</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$380,357	\$706

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$4
41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$250	\$0
<b>Total:</b>		<b>\$344,562</b>	<b>\$639</b>
District Operations			
51	Plant Maintenance & Operations	\$888,917	\$1,649
52	Security and Monitoring	\$3,000	\$6
53	Data Processing	\$216,861	\$402
34	Student Transportation	\$452,402	\$839
35	Food Services	\$322,535	\$598
<b>Total:</b>		<b>\$1,883,715</b>	<b>\$3,495</b>
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$4
41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$250	\$0
<b>Total:</b>		<b>\$382,607</b>	<b>\$710</b>
District Operations			
51	Plant Maintenance & Operations	\$787,823	\$1,462
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$199,480	\$370
34	Student Transportation	\$481,456	\$893
35	Food Services	\$328,241	\$609
<b>Total:</b>		<b>\$1,797,000</b>	<b>\$3,334</b>
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0

81	Facilities Acquisition and Construction	\$475,647	\$882
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$178,000	\$330
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$65,000	\$121
	<b>Total:</b>	<b>\$718,647</b>	<b>\$1,333</b>

81	Facilities Acquisition and Construction	\$567,300	\$1,053
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$180,000	\$334
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$65,000	\$121
	<b>Total:</b>	<b>\$812,300</b>	<b>\$1,507</b>