

**Adopted Budget for  
Date Adopted by Board:**

**CAYUGA ISD  
August 26, 2019**

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$3,433,127
5800	State Program Revenues	\$4,221,549
5900	Federal Revenue (Not required to be adopted in budget)	\$213,000
	<b>Total Revenues</b>	<b>\$7,867,676</b>

<b>Expenditures:</b>		
11	Instruction	\$3,585,765
12	Instructional Resources, Media Services	\$39,902
13	Curriculum Development & Staff Development	\$9,746
21	Instructional Leadership	\$0
23	School Leadership	\$331,263
31	Guidance & Counseling, Evaluation	\$186,409
32	Social Work Services	\$0
33	Health Services	\$49,087
34	Student Transportation	\$461,605
35	Food Services	\$319,750
36	Co-curricular/ Extra-curricular Activities	\$393,623
41	General Administration	\$287,420
* 41	Statutorily Required Public Notice - Required Postings	\$2,000
**41	Statutorily Required Public Notice - Lobbying	\$250
51	Plant Maintenance & Operations	\$678,036
52	Security and Monitoring	\$3,000
53	Data Processing	\$191,947
61	Community Service	\$0
71	Debt Service	\$0
81	Facilities Acquisition and Construction	\$1,087,030
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$166,900
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$58,943
	<b>Total Adopted Expenditure Budget</b>	<b>\$7,852,676</b>
	<b>Difference in Revenue/Expenditures</b>	<b>\$0</b>

\* New Expenditure Code (Function Code 41) for all statutorily required public notices

**During the 85th Legislative Session the Texas Legislature passed Senate Bill (SB) 622. SB 622 requires school districts to reflect in their proposed budget a line item specifically for expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. The line item must provide a clear comparison of the budgeted expenditures and the actual expenditures for the same purpose in the prior year, as required under Texas Local Government Code §140.0045.**

\*\* New Expenditure Code (Function Code 41): Expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action.

**During the 86th Legislative Session the Texas Legislature passed House Bill (HB) 1495 requiring school districts to reflect in their proposed budget a line item indicating expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."**

