Budget Summary Report for CAYUGA ISD

	2018 - 19 Actua	l Budget	
		Aggregrate	Per Pupil
		Expenditures	Expenditures
Instruction		-	-
11	Instruction	\$2,983,363	\$5,290
	Instructional	. , ,	. ,
	Resources, Media		
12	Services	\$33,962	\$60
	Curriculum		
	Development & Staff		
13	Development	\$1,200	\$2
	Payment to Juvenile		
95	Justice AEP	\$0	\$0
	Total:	\$3,018,525	\$5,352
			. ,
Instructional			
Support			
	Instructional		
21	Leadership	\$0	\$0
23	School Leadership	\$305,795	\$542
	Guidance &		
	Counseling,		
31	Evaluation	\$162,716	\$289
32	Social Work Services	\$0	\$0
33	Health Services	\$37,883	\$67
	Co-curricular/ Extra-		
36	curricular Activities	\$347,235	\$616
	Total	\$853,629	\$1,514
Central			
Administration			
	General		
41	Administration	\$273,665	\$485

2019 - 20 "Prop		
	Aggregrate	Per Pupil
	Expenditures	Expenditures
Instruction	\$3,585,765	\$6,358
Instructional		
Resources, Media		
Services	\$39,902	\$71
Curriculum		
Development & Staff		
Development	\$9,746	\$17
Justice AEP	\$0	\$0
Total:	\$3,635,413	\$6,446
Instructional		
Leadership	\$0	\$0
School Leadership	\$331,263	\$587
Guidance &		
Counseling,		
Evaluation	\$186,409	\$331
Social Work Services	\$0	\$0
Health Services	\$49,087	\$87
Co-curricular/ Extra-		
curricular Activities	\$393,623	\$698
Total	\$960,382	\$1,703
	. ,	\$0

		\$0
General		Ţ
Administration	\$287,420	\$510
	Instruction Instructional Resources, Media Services Curriculum Development & Staff Development Payment to Juvenile Justice AEP Total: Instructional Leadership School Leadership Guidance & Counseling, Evaluation Social Work Services Health Services Co-curricular/ Extracurricular Activities Total General	Instruction \$3,585,765 Instructional Resources, Media Services \$39,902 Curriculum Development \$9,746 Payment to Juvenile Justice AEP \$0 Total: \$3,635,413 Instructional Leadership \$0 School Leadership \$331,263 Guidance & Counseling, Evaluation \$186,409 Social Work Services \$0 Health Services \$49,087 Co-curricular Activities \$393,623 Total \$960,382

	Expenditures to					Expenditures to		
	publish all statutorily					publish all statutorily		
	required public					required public		
41	notices in the				41	notices in the		
Publish	newspaper by the				Publish	newspaper by the		
Required	school district or their				Required	school district or their		
Notices	representatives.	\$386	\$1		Notices	representatives.	\$2,000	\$4
	Expenditures for	φοσο	ΨΙ				Ψ2,000	ΨТ
	"directly or indirectly					Expenditures for		
	influencing or					"directly or indirectly		
	attempy to influence					influencing or attempy		
	the outcome of					to influence the		
	legislation or					outcome of legislation		
	administrative action					or administrative		
	as those terms are					action as those terms		
	defined in Section					are defined in Section		
41	305.002, Government				41	305.002, Government		
Lobbying	Code."	\$0	\$0		Lobbying	Code."	\$250	\$0
	Total:	\$274,051	\$486			Total:	\$289,670	\$514
District					District			
Operations					Operations			
	Plant Maintenance &					Plant Maintenance &		
51	Operations	\$698,766	\$1,239		51	Operations	\$678,036	\$1,202
	Security and					Security and		
52	Monitoring	\$3,000	\$5		52	Monitoring	\$3,000	\$5
53	Data Processing	\$17,255,217	\$30,594		53	Data Processing	\$191,947	\$340
	Student					Student		
34	Transportation	\$134,478	\$238		34	Transportation	\$148,231	\$263
35	Food Services	\$266,367	\$472		35	Food Services	\$319,750	\$567
	Total:	\$18,357,828	\$32,549			Total:	\$1,340,964	\$2,378
Dalat Carrella a					D-1 (O			
Debt Service	Dobt Comics		60	F	Debt Service	Daht Camilia	**	A A
71	Debt Service	\$0	\$0	-	71	Debt Service	\$0	\$0
Other				-	Other			
61	Community Service	\$0	\$0	_	61	Community Service	\$0	\$0
	Facilities Acquisition		7.5		-	Facilities Acquisition	, ,	•
81	and Construction	\$134,484	\$238		81	and Construction	\$1,087,030	\$1,927
	Contracted	+ 1 - 1, 1 - 1	+-30			Contracted	, ,===,==	+ -,- = -
	Instructional Services					Instructional Services		
	Between Public					Between Public		
91	schools	\$0	\$0		91	schools	\$0	\$0

92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$162,451	\$288	93	Payments to Fiscal Agents for Shared Service Arrangements	\$166,900	\$296
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$61,368	\$109	99	Inter-government charges not Defined in Other codes	\$58,943	\$105
	Total:	\$358,303	\$635		Total:	\$1,312,873	\$2,328