

## Budget Summary Report for CAYUGA ISD

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

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,585,765	\$6,358
12	Instructional Resources, Media Services	\$39,902	\$71
13	Curriculum Development & Staff Development	\$9,746	\$17
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$3,635,413</b>	<b>\$6,446</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$331,263	\$587
31	Guidance & Counseling, Evaluation	\$186,409	\$331
32	Social Work Services	\$0	\$0
33	Health Services	\$49,087	\$87
36	Co-curricular/ Extra-curricular Activities	\$393,623	\$698
	<b>Total</b>	<b>\$960,382</b>	<b>\$1,703</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$287,420	\$510

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$386	\$1
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."	\$0	\$0
	<b>Total:</b>	<b>\$274,051</b>	<b>\$486</b>
District Operations			
51	Plant Maintenance & Operations	\$698,766	\$1,239
52	Security and Monitoring	\$3,000	\$5
53	Data Processing	\$17,255,217	\$30,594
34	Student Transportation	\$134,478	\$238
35	Food Services	\$266,367	\$472
	<b>Total:</b>	<b>\$18,357,828</b>	<b>\$32,549</b>
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$134,484	\$238
91	Contracted Instructional Services Between Public schools	\$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>\$289,670</b>	<b>\$514</b>
District Operations			
51	Plant Maintenance & Operations	\$678,036	\$1,202
52	Security and Monitoring	\$3,000	\$5
53	Data Processing	\$191,947	\$340
34	Student Transportation	\$148,231	\$263
35	Food Services	\$319,750	\$567
	<b>Total:</b>	<b>\$1,340,964</b>	<b>\$2,378</b>
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$1,087,030	\$1,927
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	\$162,451	\$288
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$61,368	\$109
	Total:	\$358,303	\$635

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