Budget Summary Report for CAYUGA ISD

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	2019 - 2020 Act				2020 - 2021 "Pro	oposed" Bu	
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$3,594,065	\$6,583	11	Instruction	\$3,605,735	\$6,640
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$39,902	\$73	12	Services	\$52,288	\$96
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$8,446	\$15	13	Development	\$8,446	\$16
	Payment to Juvenile				Payment to Juvenile	,	
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$3,642,413	\$6,671		Total:	\$3,666,469	
		40,012,110	Ψ0,011			40,000,100	\$0,102
Instructional				Instructional			
Support				Support			
Саррогс	Instructional			Сирроп	Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	\$0
23	School Leadership	\$331,263	\$607	23	School Leadership	\$343,643	
	Guidance &	Ψ001,200	φοσι		Guidance &	ψο-το,ο-το	Ψοσο
	Counseling,				Counseling,		
31	Evaluation	\$186,409	\$341	31	Evaluation	\$192,650	\$355
31	Lvaidation	ψ100, 4 09	Ψ3-11	31	Lvaidation	\$132,030	Ψυσυ
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	60
33	Health Services	\$49,087	\$90	33	Health Services	\$65,642	
33	Co-curricular/ Extra-	\$49,00 <i>1</i>	ФЭО	33	Co-curricular/ Extra-	\$05,042	Φ121
36	curricular Activities	\$393,623	\$721	36	curricular Activities	\$385,216	\$709
30			<u> </u>	30		<u> </u>	
	Total	\$960,382	\$1,759		Total	\$987,151	\$1,818
							\$0
Occupant				0 1 1			
Central				Central			
Administration	Comoral			Administration	Camaral		\$0
44	General	***	4.00	44	General	*****	 .
41	Administration	\$287,420	\$526	41	Administration	\$310,311	\$571
	publish all statutorily				publish all statutorily		
	· ·				l		
44	required public			44	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.	\$2,000	\$4	Notices	representatives.	\$2,000	\$4

	E C						
	Expenditures for						
	"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."	¢250	¢0	Lobbying	Code."	¢250	60
Lobbying		\$250	\$0	Lobbying		\$250	
	Total:	\$289,670	\$531		Total:	\$312,561	\$576
District				District			
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$695,036	\$1,273	51	Operations	\$757,917	\$1,396
	Security and				Security and		
52	Monitoring	\$3,000	\$5	52	Monitoring	\$3,000	
53	Data Processing	\$191,947	\$352	53	Data Processing	\$216,861	\$399
	Student				Student		
34	Transportation	\$461,605	\$845	34	Transportation	\$410,402	\$756
35	Food Services	\$319,750	\$586	35	Food Services	\$332,535	
	Total:	\$1,671,338	\$3,061		Total:	\$1,720,715	
	10000	ψ1,011,000	Ψ0,001		1014	ψ1,7 20,7 10	ψο, ι σο
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
	Dept col vico	ΨΟ	ΨΟ		2021 001 1100	+ + + + + + + + + + + + + + + + + + + +	ΨΟ
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
- 01	Facilities Acquisition	ΨΟ	Ψ0	01	Facilities Acquisition	40	ΨΟ
81	and Construction	\$0	\$0	81	and Construction	\$0	\$0
01	Contracted	φυ	\$ 0	01	Contracted	Ψ 0	20
	Instructional Services				Instructional Services		
0.4	Between Public	00	00	0.4	Between Public		**
91	schools Coot	\$0	\$0	91	schools	\$0	\$0
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
					_ ,, .		
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$166,900	\$306	93	Service Arrangements	\$178,000	\$328
	Payments to Tax				Payments to Tax $_{ESC}$	12/Template/May 20	009/Admin Lead-SF
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0

	Inter-government charges not Defined in Other codes	\$58,943	\$108		Inter-government charges not Defined in Other codes	\$65,000	\$120	
	Total:	\$225,843	\$414		Total:	\$243,000	\$448	