

Budget Summary Report for CAYUGA ISD

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,594,065	\$6,583
12	Instructional Resources, Media Services	\$39,902	\$73
13	Curriculum Development & Staff Development	\$8,446	\$15
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,642,413	\$6,671
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$331,263	\$607
31	Guidance & Counseling, Evaluation	\$186,409	\$341
32	Social Work Services	\$0	\$0
33	Health Services	\$49,087	\$90
36	Co-curricular/ Extra-curricular Activities	\$393,623	\$721
	Total	\$960,382	\$1,759
Central Administration			
41	General Administration	\$287,420	\$526
41	Publish Required Notices	\$2,000	\$4

2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,605,735	\$6,640
12	Instructional Resources, Media Services	\$52,288	\$96
13	Curriculum Development & Staff Development	\$8,446	\$16
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,666,469	\$6,752
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$343,643	\$633
31	Guidance & Counseling, Evaluation	\$192,650	\$355
32	Social Work Services	\$0	\$0
33	Health Services	\$65,642	\$121
36	Co-curricular/ Extra-curricular Activities	\$385,216	\$709
	Total	\$987,151	\$1,818
			\$0
Central Administration			\$0
41	General Administration	\$310,311	\$571
41	Publish Required Notices	\$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
	Total:	\$289,670	\$531
District Operations			
51	Plant Maintenance & Operations	\$695,036	\$1,273
52	Security and Monitoring	\$3,000	\$5
53	Data Processing	\$191,947	\$352
34	Student Transportation	\$461,605	\$845
35	Food Services	\$319,750	\$586
	Total:	\$1,671,338	\$3,061
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
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	\$166,900	\$306
97	Payments to Tax Increment Funds	\$0	\$0

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
	Total:	\$312,561	\$576
District Operations			
51	Plant Maintenance & Operations	\$757,917	\$1,396
52	Security and Monitoring	\$3,000	\$6
53	Data Processing	\$216,861	\$399
34	Student Transportation	\$410,402	\$756
35	Food Services	\$332,535	\$612
	Total:	\$1,720,715	\$3,169
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
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	\$328
97	Payments to Tax Increment Funds	\$0	\$0

99	Inter-government charges not Defined in Other codes	\$58,943	\$108	99	Inter-government charges not Defined in Other codes	\$65,000	\$120
	Total:	\$225,843	\$414		Total:	\$243,000	\$448