Budget Summary Report for CAYUGA ISD

	2020 - 2021 Act	ual Budget			2021 - 2022 "Pr		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$3,677,936	\$6,824	11	Instruction	\$3,532,187	\$6,553
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$52,288	\$97	12	Services	\$53,302	\$99
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$9,746	\$18	13	Development	\$9,282	\$17
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$3,739,970	\$6,939		Total:	\$3,594,771	\$6,669
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	\$0
23	School Leadership	\$348,033	\$646	23	School Leadership	\$340,355	\$631
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$192,650	\$357	31	Evaluation	\$168,919	\$313
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$73,642	\$137	33	Health Services	\$58,504	\$109
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$451,316	\$837	36	curricular Activities	\$441,014	\$818
	Total	\$1,065,641	\$1,977		Total	\$1,008,792	\$1,872
							\$0
Central				Central			
Administration				Administration			\$0
	General				General		
41	Administration	\$342,312	\$635	41	Administration	\$380,357	\$706

	Expenditures to				Expenditures to	-	
	publish all statutorily				publish all statutorily		
	required public				required public		
44	notices in the			41	notices in the		
41							
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
	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	\$o
Lobbying	Total:	\$344,562	\$639	Lobbying	Total:	\$382,607	\$710
District	Total:	\$344,362	\$639	District	i otai:	\$302,007	\$710
Operations				Operations			
Operations	Plant Maintenance &			Operations	Plant Maintenance &		
51	Operations	\$888,917	\$1,649	51	Operations	\$787,823	\$1,462
31	Security and	\$000,91 <i>1</i>	\$1,049	31	Security and	\$101,023	\$1,402
52	Monitoring Monitoring	¢2 000	¢c	5 2	_	¢o	60
53		\$3,000	\$6 \$402	52 53	Monitoring	\$0 \$100,480	\$0 \$370
33	Data Processing Student	\$216,861	\$402	33	Data Processing Student	\$199,480	\$370
34		¢450,400	¢020	24	Transportation	\$404 AEC	¢002
35	Transportation Food Services	\$452,402 \$322,535	\$839 \$598	34 35	Food Services	\$481,456 \$328,241	\$893 \$609
33				33			
	Total:	\$1,883,715	\$3,495		Total:	\$1,797,000	\$3,334
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
Other		-	-	Other	10 11 0 1	4.5	**
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0

	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$475,647	\$882	81	and Construction	\$567,300	\$1,05
	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$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	\$(
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$178,000	\$330	93	Service Arrangements	\$180,000	\$33
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$
	Inter-government				Inter-government		
	charges not Defined				charges not Defined in		
99	in Other codes	\$65,000	\$121	99	Other codes	\$65,000	\$12
	Total:	\$718,647	\$1,333		Total:	\$812,300	\$1,50