

Adopted Budget for Caldwell ISD
Date Adopted by Board: August 28, 2014

Revenue:		
5700	Local and Intermediate Sources	\$10,823,972
5800	State Program Revenues	\$3,524,700
5900	Federal Program Revenues	\$585,812
	Total Revenues	\$16,002,805
Expenditures:		
11	Instruction	\$8,157,320
12	Instructional Resources, Media Services	\$172,306
13	Curriculum Development & Staff	\$11,451
21	Instructional Leadership	\$0
23	School Leadership	\$1,024,485
31	Guidance & Counseling, Evaluation	\$232,890
32	Social Work Services	\$2,419
33	Health Services	\$140,628
34	Student Transportation	\$897,751
35	Food Services	\$969,427
36	Co-curricular/ Extra-curricular Activities	\$667,784
41	General Administration	\$521,262
51	Plant Maintenance & Operations	\$1,690,140
52	Security and Monitoring	\$11,115
53	Data Processing	\$291,906
61	Community Service	\$0
71	Debt Service	\$801,099
81	Facilities Acquisition and Construction	\$427,271
93	Payments to Fiscal Agents for Shared	\$65,138
99	Inter-government charges not Defined in	\$335,961
	Total Adopted Expenditure Budget	\$16,420,353
	Difference in Revenue/Expenditures	(\$417,548)