

**Adopted Budget for
Date Adopted by Board:**

**CALDWELL ISD
August 29, 2013**

Revenue:		
5700	Local and Intermediate Sources	\$10,851,307
5800	State Program Revenues	\$3,468,438
5900	Federal Program Revenues	\$654,781
	Total Revenues	\$14,974,526

Expenditures:		
11	Instruction	\$7,916,068
12	Instructional Resources, Media	\$189,750
13	Curriculum Development & Staff	\$12,000
21	Instructional Leadership	\$0
23	School Leadership	\$1,093,296
31	Guidance & Counseling, Evaluation	\$255,858
32	Social Work Services	\$2,234
33	Health Services	\$145,152
34	Student Transportation	\$791,465
35	Food Services	\$955,650
36	Co-curricular/ Extra-curricular	\$600,652
41	General Administration	\$568,066
51	Plant Maintenance & Operations	\$1,695,835
52	Security and Monitoring	\$11,215
53	Data Processing	\$282,762
61	Community Service	\$0
71	Debt Service	\$787,549
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$94,387
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$291,570
	Total Adopted Expenditure Budget	\$15,693,509.00
	Difference in Revenue/Expenditures	(\$718,983.00)



