

**Adopted Budget for Caldwell ISD**  
**Date Adopted by Board: August 25, 2016**

<b>Revenue:</b>		
<b>5700</b>	<b>Local and Intermediate Sources</b>	<b>\$10,823,972</b>
<b>5800</b>	<b>State Program Revenues</b>	<b>\$3,524,700</b>
<b>5900</b>	<b>Federal Program Revenues</b>	<b>\$585,812</b>
	<b>Total Revenues</b>	<b>\$15,829,345</b>

<b>Expenditures:</b>		
<b>11</b>	<b>Instruction</b>	<b>\$8,600,896</b>
<b>12</b>	<b>Instructional Resources, Media</b>	<b>\$146,953</b>
<b>13</b>	<b>Curriculum Development &amp; Staff</b>	<b>\$16,661</b>
<b>21</b>	<b>Instructional Leadership</b>	<b>\$0</b>
<b>23</b>	<b>School Leadership</b>	<b>\$985,539</b>
<b>31</b>	<b>Guidance &amp; Counseling, Evaluation</b>	<b>\$254,777</b>
<b>32</b>	<b>Social Work Services</b>	<b>\$2,258</b>
<b>33</b>	<b>Health Services</b>	<b>\$58,108</b>
<b>34</b>	<b>Student Transportation</b>	<b>\$830,084</b>
<b>35</b>	<b>Food Services</b>	<b>\$986,531</b>
<b>36</b>	<b>Co-curricular/ Extra-curricular</b>	<b>\$626,740</b>
<b>41</b>	<b>General Administration</b>	<b>\$566,405</b>
<b>51</b>	<b>Plant Maintenance &amp; Operations</b>	<b>\$1,632,979</b>
<b>52</b>	<b>Security and Monitoring</b>	<b>\$13,800</b>
<b>53</b>	<b>Data Processing</b>	<b>\$286,233</b>
<b>61</b>	<b>Community Service</b>	<b>\$0</b>
<b>71</b>	<b>Debt Service</b>	<b>\$157,815</b>
<b>93</b>	<b>Payments to Fiscal Agents for Shared</b>	<b>\$71,041</b>
<b>99</b>	<b>Inter-government charges not Defined</b>	<b>\$335,961</b>
	<b>Total Adopted Expenditure Budget</b>	<b>\$15,572,781.00</b>
	<b>Difference in Revenue/Expenditures</b>	<b>\$687,276.00</b>

