

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

**Caddo Mills ISD
August 7, 2018**

Revenue:		
5700	Local and Intermediate Sources	\$8,361,827
5800	State Program Revenues	\$9,613,481
5900	Federal Program Revenues	\$691,039
	Total Revenues	\$18,666,347

Expenditures:		
11	Instruction	\$8,310,443
12	Instructional Resources, Media	\$310,211
13	Curriculum Development & Staff Development	\$124,106
21	Instructional Leadership	\$205,062
23	School Leadership	\$1,107,982
31	Guidance & Counseling, Evaluation	\$286,698
32	Social Work Services	\$0
33	Health Services	\$148,444
34	Student Transportation	\$577,583
35	Food Services	\$782,379
36	Co-curricular/ Extra-curricular	\$774,099
41*	General Administration	\$892,923
51	Plant Maintenance & Operations	\$1,755,513
52	Security and Monitoring	\$76,300
53	Data Processing	\$106,757
61	Community Service	\$0
71	Debt Service	\$2,195,638
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$299,550
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 in Other codes	\$118,000
	Total Adopted Expenditure Budget	\$18,071,688
	Difference in Revenue/Expenditures	\$594,659

*	Object Code 6491-Statutorily Required Public Notice is calculated in function code 41. This is for reference only)	\$2,000
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* New Expenditure Code (Object 6491) for all statutorily required public notices

During the 85th Legislative Session the Texas Legislature passed Senate Bill (SB) 622. SB 622 requires school districts to reflect in their proposed budget a line item specifically for expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. The line item must provide a clear comparison of the budgeted expenditures and the actual expenditures for the same purpose in the prior year, as required under Texas Local Government Code §140.0045.