

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

**CLEBURNE ISD
August 26, 2014**

Revenue:		
5700	Local and Intermediate Sources	\$30,395,932
5800	State Program Revenues	\$21,496,290
	Total Revenues	\$51,892,222

Expenditures:		
11	Instruction	\$30,244,745
12	Instructional Resources, Media	\$483,481
13	Curriculum Development & Staff	\$485,933
21	Instructional Leadership	\$922,031
23	School Leadership	\$3,020,019
31	Guidance & Counseling, Evaluation	\$1,133,440
32	Social Work Services	\$52,250
33	Health Services	\$603,162
34	Student Transportation	\$2,009,756
35	Food Services	\$0
36	Co-curricular/ Extra-curricular	\$1,628,482
41	General Administration	\$1,626,839
51	Plant Maintenance & Operations	\$6,086,660
52	Security and Monitoring	\$380,475
53	Data Processing	\$681,598
61	Community Service	\$56,576
71	Debt Service	\$0
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$0
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$12,640
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$500,000
	Total Adopted Expenditure Budget	\$49,928,087.00
	Difference in Revenue/Expenditures	\$1,964,135.00

