

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

**CLEBURNE ISD
August 15, 2016**

Revenue:		
5700	Local and Intermediate Sources	\$28,398,407
5800	State Program Revenues	\$23,931,752
	Total Revenues	\$52,330,159

Expenditures:		
11	Instruction	\$32,169,275
12	Instructional Resources, Media	\$522,653
13	Curriculum Development & Staff	\$962,017
21	Instructional Leadership	\$941,094
23	School Leadership	\$3,336,869
31	Guidance & Counseling, Evaluation	\$1,358,383
32	Social Work Services	\$3,000
33	Health Services	\$683,567
34	Student Transportation	\$2,030,689
35	Food Services	\$0
36	Co-curricular/ Extra-curricular	\$1,812,192
41	General Administration	\$1,831,984
51	Plant Maintenance & Operations	\$6,584,880
52	Security and Monitoring	\$383,721
53	Data Processing	\$937,561
61	Community Service	\$45,616
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	\$91,476
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	\$532,536
	Total Adopted Expenditure Budget	\$54,240,153.00
	Difference in Revenue/Expenditures	(\$1,909,994.00)

