

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

**CLEBURNE ISD
August 31, 2015**

Revenue:		
5700	Local and Intermediate Sources	\$30,987,200
5800	State Program Revenues	\$22,432,633
	Total Revenues	\$53,419,833

Expenditures:		
11	Instruction	\$31,354,254
12	Instructional Resources, Media	\$527,327
13	Curriculum Development & Staff	\$841,964
21	Instructional Leadership	\$817,129
23	School Leadership	\$3,207,603
31	Guidance & Counseling, Evaluation	\$1,338,062
32	Social Work Services	\$3,000
33	Health Services	\$634,363
34	Student Transportation	\$2,084,078
35	Food Services	\$0
36	Co-curricular/ Extra-curricular	\$1,706,291
41	General Administration	\$1,751,608
51	Plant Maintenance & Operations	\$6,536,945
52	Security and Monitoring	\$381,132
53	Data Processing	\$850,983
61	Community Service	\$56,811
71	Debt Service	\$0
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$43,322
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	\$515,000
	Total Adopted Expenditure Budget	\$52,662,512.00
	Difference in Revenue/Expenditures	\$757,321.00

