

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

**CLEBURNE ISD
August 20, 2012**

Revenue:		
5700	Local and Intermediate Sources	\$29,669,559
5800	State Program Revenues	\$16,124,536
	Total Revenues	\$45,794,095

Expenditures:		
11	Instruction	\$27,957,499
12	Instructional Resources, Media	\$427,391
13	Curriculum Development & Staff	\$474,131
21	Instructional Leadership	\$675,588
23	School Leadership	\$2,954,522
31	Guidance & Counseling, Evaluation	\$1,307,817
32	Social Work Services	\$52,000
33	Health Services	\$508,093
34	Student Transportation	\$1,844,217
35	Food Services	\$0
36	Co-curricular/ Extra-curricular	\$1,450,858
41	General Administration	\$1,631,867
51	Plant Maintenance & Operations	\$6,314,987
52	Security and Monitoring	\$335,531
53	Data Processing	\$625,478
61	Community Service	\$67,419
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	\$12,639
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$500,000
	Total Adopted Expenditure Budget	\$47,140,037.00
	Difference in Revenue/Expenditures	(\$1,345,942.00)

