Adopted Budget for **CLEBURNE ISD**

Date Adopted by Board: **June 17, 2024**

Revenue:		
5700	Local and Intermediate Sources	$28,140,186
5800	State Program Revenues	$43,705,354
5900	Federal Revenue	$750,000
	Total Revenues	$72,595,540

Expenditures:		
11	Instruction	$49,847,435
12	Instructional Resources, Media Services	$571,262
13	Curriculum Development & Staff Development	$2,045,854
21	Instructional Leadership	$1,681,471
23	School Leadership	$4,464,634
31	Guidance & Counseling, Evaluation	$2,535,875
32	Social Work Services	$127,831
33	Health Services	$1,118,625
34	Student Transportation	$3,360,515
35	Food Services	$90,000
36	Co-curricular/ Extra-curricular Activities	$3,023,571
41	General Administration	$2,740,384
* 41	Statutorily Required Public Notice - Required Postings	$2,500
**41	Statutorily Required Public Notice - Lobbying	$250
51	Plant Maintenance & Operations	$10,907,132
52	Security and Monitoring	$1,356,527
53	Data Processing	$2,285,730
61	Community Service	$0
71	Debt Service	$0
81	Facilities Acquisition and Construction	$8,500
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	$150,000
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 in Other codes	$575,000
	Total Adopted Expenditure Budget	$86,905,736
	Difference in Revenue/Expenditures	($14,310,196)

* New Expenditure Code (Function Code 41) 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.

** New Expenditure Code (Function Code 41): Expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action.

During the 86th Legislative Session the Texas Legislature passed House Bill (HB) 1495 requiring school districts to reflect in their proposed budget a line item indicating expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code.'