

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

**CLEBURNE ISD
June 19, 2017**

Revenue:		
5700	Local and Intermediate Sources	\$29,349,605
5800	State Program Revenues	\$27,667,727
	Total Revenues	\$57,017,332

Expenditures:		
11	Instruction	\$34,314,907
12	Instructional Resources, Media	\$532,142
13	Curriculum Development & Staff	\$1,185,854
21	Instructional Leadership	\$997,984
23	School Leadership	\$3,496,867
31	Guidance & Counseling, Evaluation	\$1,495,418
32	Social Work Services	\$0
33	Health Services	\$719,420
34	Student Transportation	\$2,094,891
35	Food Services	\$0
36	Co-curricular/ Extra-curricular	\$2,159,724
41	General Administration	\$1,943,637
51	Plant Maintenance & Operations	\$7,014,935
52	Security and Monitoring	\$397,006
53	Data Processing	\$1,179,066
61	Community Service	\$48,067
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	\$96,000
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	\$560,000
	Total Adopted Expenditure Budget	\$58,248,558.00
	Difference in Revenue/Expenditures	(\$1,231,226.00)

