

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

**CLEBURNE ISD
August 19, 2013**

Revenue:		
5700	Local and Intermediate Sources	\$27,413,377
5800	State Program Revenues	\$19,280,798
	Total Revenues	\$46,694,175

Expenditures:		
11	Instruction	\$28,466,854
12	Instructional Resources, Media	\$441,078
13	Curriculum Development & Staff	\$529,414
21	Instructional Leadership	\$845,624
23	School Leadership	\$3,079,299
31	Guidance & Counseling, Evaluation	\$1,148,003
32	Social Work Services	\$51,040
33	Health Services	\$534,661
34	Student Transportation	\$1,920,490
35	Food Services	\$0
36	Co-curricular/ Extra-curricular	\$1,627,492
41	General Administration	\$1,577,882
51	Plant Maintenance & Operations	\$6,075,436
52	Security and Monitoring	\$563,202
53	Data Processing	\$581,462
61	Community Service	\$71,770
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	\$12,640
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$500,000
	Total Adopted Expenditure Budget	\$48,026,347.00
	Difference in Revenue/Expenditures	(\$1,332,172.00)

