

**Clint Independent School District
2017-2018 Official Budget**

General Fund			
Object Function	Description	2017-2018	
		Budget	Percentage
5700	Local Revenue - Taxes	11,185,000	11.66%
5700	Local Revenue - Other (Interest, Misc)	492,061	0.51%
5800	State Revenue	76,997,064	80.29%
5800	TRS On Behalf Payment	4,107,581	4.28%
5900	Federal Revenue	3,114,275	3.25%
Total Estimated Revenue		95,895,981	100.00%
11	Instruction	51,675,891	48.05%
12	Instruction Resource/Media Services	1,162,156	1.08%
13	Curriculum & Staff Development	1,794,650	1.67%
21	Instructional Leadership	2,244,662	2.09%
23	School Leadership	6,696,024	6.23%
31	Guidance, Counseling & Evaluation	2,561,415	2.38%
32	Social Work Services	163,315	0.15%
33	Health Service	1,148,194	1.07%
34	Student Pupil Transportation	3,608,652	3.36%
35	Food Service	1,000	0.00%
36	Extra Curricular Activity	3,085,347	2.87%
41	General Administration	3,323,919	3.09%
51	Maintenance & School Services	18,196,533	16.92%
52	Security & Monitoring Services	2,131,493	1.98%
53	Data Processing Services	2,142,160	1.99%
61	Community Services	120,855	0.11%
71	Debt Service	400,000	0.37%
81	Facility Acquisition & Construction	6,758,120	6.28%
95	Juvenile Justice Alternative Ed Program (JJAEP)	35,000	0.03%
99	Other Intergovernmental Charges (Tax Office)	300,000	0.28%
Total Proposed Expenditures		107,549,385	100.00%
Estimated Excess or (Deficit) Deficit is Prior Approved Fund Balance Reduction		(11,653,404)	
Child Nutrition Program Budget			
Object Function	Description	2017-2018	
		Budget	Percentage
5700	Local Revenue	291,276	3.42%
5800	State Revenue	42,000	0.49%
5900	Federal Revenue	8,185,566	96.09%
Total Estimated Revenue		8,518,842	100.00%
35	Food Services	9,186,575	95.96%
41	General Administration	15,000	0.16%
51	Plant Maintenance & Operations	371,640	3.88%
Total Proposed Expenditures		9,573,215	100.00%
Estimated Excess or (Deficit)		(1,054,373)	
Debt Service Fund Budget			
Object	Description	2017-2018	
		Budget	Percentage
5700	Local Revenue	4,039,100	27.31%
5800	State IFA Funding	6,894,814	46.62%
5800	State EDA Funding	3,854,211	26.06%
Total Estimated Revenue		14,788,125	100.00%
6500	Debt Service Payments	14,788,125	100.00%
Total Estimated Expenditures		14,788,125	100.00%
Estimated Excess or (Deficit)		0	