

Clint Independent School District

2018-2019 Budget

General Fund			
Object Function	Description	2018-2019	
		Budget	Percentage
5700	Local Revenue - Taxes	12,630,000	13.16%
5700	Local Revenue - Other (Interest, Misc)	799,200	0.83%
5800	State Revenue	75,320,582	78.51%
5800	TRS On Behalf Payment	4,155,000	4.33%
5900	Federal Revenue	3,032,174	3.16%
Total Estimated Revenue		95,936,956	100.00%
11	Instruction	51,129,304	47.56%
12	Instruction Resource/Media Services	1,179,922	1.10%
13	Curriculum & Staff Development	2,297,868	2.14%
21	Instructional Leadership	2,054,565	1.91%
23	School Leadership	6,581,729	6.12%
31	Guidance, Counseling & Evaluation	2,691,946	2.50%
32	Social Work Services	181,610	0.17%
33	Health Service	1,147,446	1.07%
34	Student Pupil Transportation	3,655,875	3.40%
35	Food Service	7,000	0.01%
36	Extra Curricular Activity	3,194,448	2.97%
41	General Administration	3,227,959	3.00%
51	Maintenance & School Services	20,213,409	18.80%
52	Security & Monitoring Services	2,335,051	2.17%
53	Data Processing Services	2,695,854	2.51%
61	Community Services	120,075	0.11%
71	Debt Service	215,000	0.20%
81	Facility Acquisition & Construction	4,218,685	3.92%
95	Juvenile Justice Alternative Ed Program (JJAEP)	35,000	0.03%
99	Other Intergovernmental Charges (Tax Office)	315,000	0.29%
Total Proposed Expenditures		107,497,746	100.00%
Estimated Excess or (Deficit)		(11,560,790)	

Previously Approved Unexpended Fund Balance Reduction FY15	3,975,383
Previously Approved Unexpended Fund Balance Reduction FY16	1,332,253
Previously Approved Unexpended Fund Balance Reduction FY18	1,503,056
Approved Fund Balance Reduction FY19	3,000,000
Insurance Recovery Unexpended Balance	1,194,341
Total of Previously Approved and Requested (FY19) Fund Balance Reductions & Unexpended Insurance Recovery Balances	11,005,032
Estimated Excess or (Deficit)	(555,758)

Approved by the Board of Trustees August 30, 2018