

**Clint Independent School District
2011-2012 Official Budget**

General Fund			
Function	Description	2011-2012 Budget	2011-2012 Percentage
5700	Local Revenue	11,689,610	15.25%
5800	State Revenue	64,715,244	84.42%
5900	Federal Revenue	254,700	0.33%
	Total Revenue	76,659,554	100.00%
11	Instruction	43,503,521	57.10%
12	Instruction Resource/Media Services	1,053,300	1.38%
13	Curriculum & Staff Development	116,502	0.15%
21	Instructional Leadership	1,236,642	1.62%
23	School Leadership	5,452,844	7.16%
31	Guidance, Counseling & Evaluation	1,846,908	2.42%
32	Social Work Services	232,488	0.31%
33	Health Service	894,928	1.17%
34	Student Pupil Transportation	3,185,354	4.18%
36	Extra Curricular Activity	2,287,678	3.00%
41	General Administration	3,190,528	4.19%
51	Maintenance & School Services	8,934,189	11.73%
52	Security & Monitoring Services	2,011,629	2.64%
53	Data Processing Services	1,612,219	2.12%
61	Community Services	124,759	0.16%
81	Facility Acquisition & Construction	225,801	0.30%
95	Juvenile Justice Alternative Ed Program (JJAEP)	75,000	0.10%
99	Other Intergovernmental Charges (Tax Office)	200,000	0.26%
	Total Expenditures	\$76,184,290	100.00%
	Difference Excess (Deficiency)	\$475,264	

Child Nutrition Fund			
Function	Description	2011-2012 Budget	2011-2012 Percentage
5700	Local Revenue	97,368	1.41%
5800	State Revenue	124,904	1.81%
5900	Federal Revenue	6,685,708	96.78%
	Total Revenue	6,907,980	100.00%
35	Food Services	7,173,943	95.26%
41	General Administration	40,000	0.53%
51	Maintenance & School Services	317,316	4.21%
	Total	\$7,531,259	100.00%
	Difference Excess (Deficiency)	(\$623,279)	

Debt Service Fund			
Function	Description	2011-2012 Budget	2011-2012 Percentage
5700	Local Revenue	3,205,829	27.26%
5800	State Revenue	8,555,981	72.74%
	Total Revenue	11,761,810	100.00%
71	Debt Service	11,282,635	100.00%
	Total	\$11,282,635	100.00%
	Difference Excess (Deficiency)	\$479,175	