

# Clint Independent School District

## 2013-2014 Official Budget

### General Fund

Object or Function	Description	2013-2014	
		Budget	Percentage
5700	Local Revenue	11,777,665	13.46%
5800	State Revenue	72,059,408	82.33%
5800	TRS On Behalf Payment	3,337,052	3.81%
5900	Federal Revenue	346,000	0.40%
<b>Total Estimated Revenue</b>		<b>87,520,125</b>	<b>100.00%</b>
11	Instruction	48,324,591	55.89%
12	Instruction Resource/Media Services	1,147,025	1.33%
13	Curriculum & Staff Development	1,118,144	1.29%
21	Instructional Leadership	2,176,121	2.52%
23	School Leadership	6,096,652	7.05%
31	Guidance, Counseling & Evaluation	1,903,260	2.20%
32	Social Work Services	239,887	0.28%
33	Health Services	955,023	1.10%
34	Student Pupil Transportation	3,198,342	3.70%
36	Extra Curricular Activity	2,845,970	3.29%
41	General Administration	3,508,368	4.06%
51	Maintenance & School Services	9,886,633	11.43%
52	Security & Monitoring Services	2,272,537	2.63%
53	Data Processing Services	1,927,901	2.23%
61	Community Services	163,266	0.19%
81	Facility Acquisition & Construction Services	369,424	0.43%
95	Juvenile Justice Alternative Ed Program (JJAEP)	55,000	0.06%
99	Other Intergovernmental Charges (Tax Office)	280,000	0.32%
<b>Total Estimated Expenditures</b>		<b>86,468,144</b>	<b>100.00%</b>
<b>Difference Excess (Deficiency)</b>		<b>1,051,981</b>	

### Child Nutrition Program

Object or Function	Description	2013-2014	
		Budget	Percentage
5700	Local Revenue	71,876	0.89%
5800	State Revenue	48,000	0.59%
5900	Federal Revenue	7,990,935	98.52%
<b>Total Estimated Revenues</b>		<b>8,110,811</b>	<b>100.00%</b>
35	Food Services	8,255,276	96.81%
51	Maintenance & School Services	271,784	3.19%
<b>Total Estimated Expenditures</b>		<b>8,527,060</b>	<b>100.00%</b>
<b>Difference Excess (Deficiency)</b>		<b>(416,249)</b>	

### Debt Service

Object or Function	Description	2013-2014	
		Budget	Percentage
5700	Local Revenue	3,082,155	27.93%
5800	State IFA & EDA Funding	7,952,429	72.07%
<b>Total Estimated Revenues</b>		<b>11,034,584</b>	<b>100.00%</b>
71	Debt Service	10,929,606	100.00%
<b>Total Estimated Expenditures</b>		<b>10,929,606</b>	<b>100.00%</b>
<b>Difference Excess (Deficiency)</b>		<b>104,978</b>	