

**Clint Independent School District
2014-2015 Official Budget**

General Fund

Object or Function	Description	2014-2015	
		Budget	Percentage
5700	Local Revenue	12,475,714	13.81%
5800	State Revenue	77,315,085	85.57%
5900	Federal Revenue	557,491	0.62%
Total Estimated Revenue		90,348,290	100.00%
11	Instruction	49,962,306	56.02%
12	Instruction Resource/Media Services	1,183,009	1.33%
13	Curriculum & Staff Development	1,141,279	1.28%
21	Instructional Leadership	2,602,057	2.92%
23	School Leadership	6,567,612	7.36%
31	Guidance, Counseling & Evaluation	2,416,763	2.71%
32	Social Work Services	243,193	0.27%
33	Health Services	977,704	1.10%
34	Student Pupil Transportation	3,372,136	3.78%
36	Extra Curricular Activity	2,818,179	3.16%
41	General Administration	3,045,250	3.41%
51	Maintenance & School Services	10,178,236	11.41%
52	Security & Monitoring Services	2,450,241	2.75%
53	Data Processing Services	1,419,119	1.59%
61	Community Services	139,121	0.16%
71	Lease Purchase - Buses	100,000	0.11%
81	Facility Acquisition & Construction Services	247,632	0.28%
95	Juvenile Justice Alternative Ed Program (JJAEP)	45,000	0.05%
99	Other Intergovernmental Charges (Tax Office)	280,000	0.31%
Total Estimated Expenditures		89,188,837	100.00%
Difference Excess (Deficiency)		1,159,453	

Child Nutrition Program

Object or Function	Description	2014-2015	
		Budget	Percentage
5700	Local Revenue	161,296	1.96%
5800	State Revenue	48,036	0.58%
5900	Federal Revenue	8,009,574	97.45%
Total Estimated Revenues		8,218,906	100.00%
35	Food Services	7,944,898	96.67%
51	Maintenance & School Services	273,772	3.33%
Total Estimated Expenditures		8,218,670	100.00%
Difference Excess (Deficiency)		236	

Debt Service

Object or Function	Description	2014-2015	
		Budget	Percentage
5700	Local Revenue	3,231,800	28.91%
5800	State IFA & EDA Funding	7,945,582	71.09%
Total Estimated Revenues		11,177,382	100.00%
71	Debt Service	10,966,916	100.00%
Total Estimated Expenditures		10,966,916	100.00%
Difference Excess (Deficiency)		210,466	