

**Clint Independent School District  
2015-2016 Official Budget**

**General Fund**

Function or Object	Description	2015-2016	
		Budget	Percentage
5700	Local Revenue	12,062,980	12.97%
5800	State Revenue	80,217,121	86.22%
5900	Federal Revenue	761,590	0.82%
<b>Total Estimated Revenue</b>		<b>93,041,691</b>	<b>100.00%</b>
11	Instruction	51,703,629	53.10%
12	Instruction Resource/Media Services	1,208,173	1.24%
13	Curriculum & Staff Development	1,171,294	1.20%
21	Instructional Leadership	3,178,980	3.26%
23	School Leadership	6,787,058	6.97%
31	Guidance, Counseling & Evaluation	2,332,348	2.40%
32	Social Work Services	220,332	0.23%
33	Health Service	1,115,121	1.15%
34	Student Pupil Transportation	3,630,137	3.73%
36	Extra Curricular Activity	2,673,499	2.75%
41	General Administration	3,099,949	3.18%
51	Maintenance & School Services	9,999,253	10.27%
52	Security & Monitoring Services	2,401,407	2.47%
53	Data Processing Services	1,692,547	1.74%
61	Community Services	130,732	0.13%
71	Debt Service	200,000	0.21%
81	Facility Acquisition & Construction (FB Reduction)	5,500,000	5.65%
95	Juvenile Justice Alternative Ed Program (JJAEP)	45,000	0.05%
99	Other Intergovernmental Charges (Tax Office)	280,000	0.29%
<b>Total Estimated Expenditures</b>		<b>97,369,459</b>	<b>100.00%</b>
<b>Difference Excess or (Deficit)</b>		<b>(4,327,768)</b>	

**Child Nutrition Program Fund**

Function	Description	2015-2016	
		Budget	Percentage
5700	Local Revenue	216,400	2.27%
5800	State Revenue	178,871	1.88%
5900	Federal Revenue	9,128,200	95.85%
<b>Total Estimated Revenue</b>		<b>9,523,471</b>	<b>100.00%</b>
35	Food Services	8,814,298	89.61%
41	General Administration	15,000	0.15%
51	Maintenance & School Services	1,006,916	10.24%
<b>Total Estimated Expenditures</b>		<b>9,836,214</b>	<b>100.00%</b>
<b>Difference Excess or (Deficit)</b>		<b>(312,743)</b>	

**Debt Service Fund**

Function	Description	2015-2016	
		Budget	Percentage
5700	Local Revenue	4,015,822	35.22%
5800	State Revenue	7,386,913	64.78%
<b>Total Estimated Revenue</b>		<b>11,402,735</b>	<b>100.00%</b>
71	Debt Service	14,667,372	100.00%
<b>Total Estimated Expenditures</b>		<b>14,667,372</b>	<b>100.00%</b>
<b>Difference Excess or (Deficit)</b>		<b>(3,264,637)</b>	