

**Clint Independent School District
2016-2017 Official Budget**

General Fund			
Object Function	Description	2016-2017	
		Budget	Percentage
5700	Local Revenue - Taxes	11,533,000	11.86%
5700	Local Revenue - Other (Interest, Misc)	311,950	0.32%
5800	State Revenue	77,472,567	79.64%
5800	TRS On Behalf Payment	4,307,563	4.43%
5900	Federal Revenue	3,648,000	3.75%
Total Estimated Revenue		97,273,080	100.00%
11	Instruction	51,790,414	47.73%
12	Instruction Resource/Media Services	1,179,340	1.09%
13	Curriculum & Staff Development	2,065,884	1.90%
21	Instructional Leadership	2,575,536	2.37%
23	School Leadership	6,844,742	6.31%
31	Guidance, Counseling & Evaluation	2,619,272	2.41%
32	Social Work Services	226,949	0.21%
33	Health Service	1,140,094	1.05%
34	Student Pupil Transportation	3,691,228	3.40%
36	Extra Curricular Activity	2,788,928	2.57%
41	General Administration	3,493,357	3.22%
51	Maintenance & School Services	17,903,430	16.50%
52	Security & Monitoring Services	2,475,523	2.28%
53	Data Processing Services	2,067,854	1.91%
61	Community Services	133,050	0.12%
71	Debt Service	400,000	0.37%
81	Facility Acquisition & Construction	6,775,765	6.25%
95	Juvenile Justice Alternative Ed Program (JJAEP)	45,000	0.04%
99	Other Intergovernmental Charges (Tax Office)	280,000	0.26%
Total Proposed Expenditures		108,496,367	100.00%
Difference Excess or (Deficit) Deficit is Prior Approved Fund Balance Reduction		(11,223,287)	
Child Nutrition Program Proposed Budget			
Object Function	Description	2016-2017	
		Budget	Percentage
5700	Local Revenue	253,242	3.19%
5800	State Revenue	44,000	55.00%
5900	Federal Revenue	7,636,736	96.25%
Total Estimated Revenue		7,933,978	100.00%
35	Food Services	8,834,938	95.50%
41	General Administration	15,000	0.16%
51	Plant Maintenance & Operations	401,240	4.34%
Total Proposed Expenditures		9,251,178	100.00%
Estimated Excess or (Deficit) Deficit is Planned Fund Balance Reduction		(1,317,200)	
Debt Service Fund Proposed Budget			
Object	Description	2016-2017	
		Budget	Percentage
5700	Local Revenue	4,436,000	29.97%
5800	State IFA Funding	5,431,123	36.69%
5800	State EDA Funding	4,935,505	33.34%
Total Estimated Revenue		14,802,628	100.00%
6500	Debt Service Payments	14,802,628	100.00%
Total Estimated Expenditures		14,802,628	100.00%
Estimated Excess or (Deficit)		0	