

Clint Independent School District 2021-2022 Official Budget

General Fund			
Function	Description	2021-2022	
		Budget	Percentage
00	Revenue	\$111,943,985	
11	Instruction	\$60,612,739	54.17%
12	Instruction Resource/Media Services	\$1,257,529	1.12%
13	Curriculum & Staff Development	\$3,420,471	3.06%
21	Instructional Leadership	\$2,622,827	2.34%
23	School Leadership	\$7,319,081	6.54%
31	Guidance, Counseling & Evaluation	\$3,440,019	3.07%
32	Social Work Services	\$213,130	0.19%
33	Health Service	\$1,476,368	1.32%
34	Student Pupil Transportation	\$4,136,143	3.70%
35	Food Services	\$1,000	0.00%
36	Extra Curricular Activity	\$3,260,774	2.91%
41	General Administration	\$4,037,048	3.61%
51	Maintenance & School Services	\$14,468,276	12.93%
52	Security & Monitoring Services	\$1,894,299	1.69%
53	Data Processing Services	\$3,213,084	2.87%
61	Community Services	\$131,759	0.12%
81	Facility Acquisition & Construction	\$0	0.00%
95	Juvenile Justice Alternative Ed Program (JJAEP)	\$35,000	0.03%
99	Other Intergovernmental Charges (Tax Office)	\$350,000	0.31%
	Total Expenditures	\$111,889,548	100.00%
	*Estimated Excess or (Deficit)	\$54,437	

Previously Approved Fund Balance Reduction Accounts (FY15 - FY21)			
11	Instruction	\$118,066	
36	Extra Curricular Activity	\$52,422	
51	Maintenance & School Services	\$3,826,861	
53	Data Processing Services	\$518,174	
81	Facility Acquisition & Construction	\$10,542,617	
	Total Fund Balance Expenditures	\$15,058,141	100.00%
	*Grand Total Estimated Excess or (Deficit)	(\$15,003,704)	

Child Nutrition Program Proposed Budget			
Object Function	Description	2021-2022	
		Budget	Percentage
5700	Local Revenue	110,700	1.09%
5800	State Revenue	34,901	0.34%
5900	Federal Revenue	10,042,438	98.57%
Total Estimated Revenue		10,188,039	100.00%
35	Food Services	10,007,541	99.01%
51	Plant Maintenance & Operations	100,000	0.99%
Total Proposed Expenditures		10,107,541	100.00%
Estimated Excess or (Deficit)		80,498	

Previously Approved Fund Balance Reduction Accounts (FY21)			
35	Food Service	\$827,496	
	Total Fund Balance Expenditures	\$827,496	100.00%
*Grand Total Estimated Excess or (Deficit)		(\$746,997.90)	

Debt Service Fund Proposed Budget			
Object	Description	2021-2022	
		Budget	Percentage
5700	Local Revenue	7,049,157	54.44%
5800	State IFA Funding	3,813,424	29.45%
5800	State EDA Funding	2,085,581	16.11%
Total Estimated Revenue		12,948,162	100.00%
6500	Debt Service Payments	12,607,980	100.00%
Total Estimated Expenditures		12,607,980	100.00%
Estimated Excess or (Deficit)		340,181	