

Comfort Independent School District
2018-2019 Budget
Board Approved 8/27/2018

CODE	REVENUES	M&O Tax Rate: 1.04	FOOD SERVICE	I&S Tax Rate: .1902	Total Proposed Tax Rate: 1.2302
		GENERAL FUND		DEBT SERVICE	TOTAL
5700	Local Revenue	\$ 9,438,692	\$ 222,205	\$ 1,368,541	\$ 11,029,438
5800	State Revenue	2,092,922	360,187	13,000	2,466,109
5900	Federal Revenue	-	-	-	-
	Total Revenue	\$ 11,531,614	\$ 582,392	\$ 1,381,541	\$ 13,495,547
APPROPRIATIONS					
0011	Instruction	5,996,508	-	-	5,996,508
0012	Instructional Resources & Medial Svcs.	204,201	-	-	204,201
0013	Curriculum Development & Inst Staff Dev	165,932	-	-	165,932
0021	Instructional Leadership	57,700	-	-	57,700
0023	School Leadership	702,931	-	-	702,931
0031	Guidance, Counseling & Evaluation Svc.	268,166	-	-	268,166
0032	Social Work Services	-	-	-	-
0033	Health Services	145,857	-	-	145,857
0034	Student (Pupil) Transportation	421,595	-	-	421,595
0035	Food Services	-	606,646	-	606,646
0036	Co Curricular/Extracurricular Activities	616,378	-	-	616,378
0041	General Administration	546,159	-	-	546,159
0051	Plant Maintenance & Operations	1,450,249	-	-	1,450,249
0052	Security & Monitoring Services	102,332	-	-	102,332
0053	Data Processing Services	249,857	-	-	249,857
0061	Community Services	7,600	-	-	7,600
0071	Debt Services	22,618	-	1,340,000	1,362,618
0081	Facilities Acquisition & Construction	158,030	-	-	158,030
0093	Payments to Members SSA	275,000	-	-	275,000
0095	Payments to JJAEP	-	-	-	-
0099	Other Intergovernmental Charges	115,500	-	-	115,500
	Total Appropriations	\$ 11,506,614	\$ 606,646	\$ 1,340,000	\$ 13,453,260
OTHER RESOURCES & USES					
7900	Other Resources		(25,000.00)	-	(25,000.00)
8900	Other Uses	25,000.00		-	25,000.00
		\$ 25,000.00	\$ (25,000.00)	\$ -	\$ -
3000	Excess/(Deficit) Current Operations from/(To) Fund Balance Difference	-	746	41,541	42,287
		\$ -	\$ 746	\$ 41,541	\$ 42,287