

BUDGET SUMMARY REPORT FOR COMFORT INDEPENDENT SCHOOL DISTRICT

General Fund, Food Service Fund, and Debt Service Fund

2017-2018 Actual Expenditures*				2018-2019 Actual Budget **				2019-2020 Proposed Budget			
	Student Membership: 1100	Aggregate Expenditures	Per Pupil Expenditures		Student Membership: 1102	Aggregate Expenditures	Per Pupil Expenditures		Student Membership: 1102	Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction				Instruction			
11	Instruction	\$5,976,520	\$5,433	11	Instruction	\$6,112,508	\$5,547	11	Instruction	\$7,206,486	\$6,539
12	Instructional Resources, Media Services	\$196,665	\$179	12	Instructional Resources, Media Services	\$204,201	\$185	12	Instructional Resources, Media Services	\$222,583	\$202
13	Curriculum Development & Staff Development	\$111,031	\$101	13	Curriculum Development & Staff Development	\$205,932	\$187	13	Curriculum Development & Staff Development	\$275,505	\$250
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total Instruction:	\$6,284,216	\$5,713		Total Instruction:	\$6,522,641	\$5,919		Total Instruction:	\$7,704,575	\$6,991
Instructional Support				Instructional Support				Instructional Support			
21	Instructional Leadership	\$93,651	\$85	21	Instructional Leadership	\$57,700	\$52	21	Instructional Leadership	\$83,513	\$76
23	School Leadership	\$684,430	\$622	23	School Leadership	\$702,931	\$638	23	School Leadership	\$887,345	\$805
31	Guidance & Counseling, Evaluation	\$272,745	\$248	31	Guidance & Counseling, Evaluation	\$268,166	\$243	31	Guidance & Counseling, Evaluation	\$346,129	\$314
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$139,923	\$127	33	Health Services	\$145,857	\$132	33	Health Services	\$161,155	\$146
36	Co-curricular/ Extra-curricular Activities	\$722,231	\$657	36	Co-curricular/ Extra-curricular Activities	\$636,378	\$577	36	Co-curricular/ Extra-curricular Activities	\$692,564	\$628
	Total Instructional Support:	\$1,912,980	\$1,739		Total Instructional Support:	\$1,811,032	\$1,643		Total Instructional Support:	\$2,170,706	\$1,970
										\$0	
Central Administration				Central Administration				Central Administration			
41	General Administration	\$492,302	\$448	41	General Administration	\$546,159	\$496	41	General Administration	\$690,825	\$627
District Operations				District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,456,849	\$1,324	51	Plant Maintenance & Operations	\$1,450,249	\$1,316	51	Plant Maintenance & Operations	\$1,483,616	\$1,346
52	Security and Monitoring	\$89,921	\$82	52	Security and Monitoring	\$102,332	\$93	52	Security and Monitoring	\$103,123	\$94
53	Data Processing	\$233,050	\$212	53	Data Processing	\$249,857	\$227	53	Data Processing	\$330,859	\$300

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General Fund, Food Service Fund, and Debt Service Fund

34	Student Transportation	\$422,933	\$384
35	Food Services	\$584,617	\$531
	Total Operations:	\$2,787,370	\$2,534
Debt Service			
71	Debt Service	\$1,359,810	\$1,236
Other			
61	Community Service	\$3,546	\$3
81	Facilities Acquisition and Construction	\$132,148	\$120
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$270,788	\$246
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$113,787	\$103
	Total Other:	\$520,269	\$473
	Grand Total	\$13,356,947	\$12,143

* 2016-2017 Actual Expenditures taken from Annual Audit

34	Student Transportation	\$421,595	\$383
35	Food Services	\$606,646	\$550
	Total Operations:	\$2,830,679	\$2,569
Debt Service			
71	Debt Service	\$1,362,718	\$1,237
Other			
61	Community Service	\$7,600	\$7
81	Facilities Acquisition and Construction	\$88,030	\$80
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$315,000	\$286
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$115,500	\$105
	Total Other:	\$526,130	\$477
	Grand Total	\$13,599,359	\$12,341

**2017-2018 Budget Amounts Reflect the current Amended Budget as of July 8, 2019

34	Student Transportation	\$473,263	\$429
35	Food Services	\$640,332	\$581
	Total Operations:	\$3,031,192	\$2,751
Debt Service			
71	Debt Service	\$1,367,183	\$1,241
Other			
61	Community Service	\$7,600	\$7
81	Facilities Acquisition and Construction	\$40,000	\$36
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$325,000	\$295
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$116,652	\$106
	Total Other:	\$489,252	\$444
	Grand Total	\$15,453,733	\$14,023

Public Meeting to Discuss Proposed 2019-2020 Budget: August 26, 2019 at 6:00 PM at the Central Administration Office.