

BUDGET SUMMARY REPORT FOR COMFORT INDEPENDENT SCHOOL DISTRICT

General Fund, Food Service Fund, and Debt Service Fund

2016-2017 Actual Expenditures*				2017-2018 Actual Budget **				2018-2019 Proposed Budget			
	Student Membership: 1133	Aggregate Expenditures	Per Pupil Expenditures		Student Membership: 1100	Aggregate Expenditures	Per Pupil Expenditures		Student Membership: 1100	Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction				Instruction			
11	Instruction	\$5,635,849	\$4,974	11	Instruction	\$6,266,838	\$5,697	11	Instruction	\$6,381,668	\$5,802
12	Instructional Resources, Media Services	\$186,673	\$165	12	Instructional Resources, Media Services	\$200,697	\$182	12	Instructional Resources, Media Services	\$200,169	\$182
13	Curriculum Development & Staff Development	\$123,535	\$109	13	Curriculum Development & Staff Development	\$118,727	\$108	13	Curriculum Development & Staff Development	\$136,212	\$124
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:	\$5,946,057	\$5,248		Total Instruction:	\$6,586,262	\$5,988		Total Instruction:	\$6,718,049	\$6,107
Instructional Support				Instructional Support				Instructional Support			
21	Instructional Leadership	\$131,661	\$116	21	Instructional Leadership	\$98,486	\$90	21	Instructional Leadership	\$95,818	\$87
23	School Leadership	\$649,922	\$574	23	School Leadership	\$694,803	\$632	23	School Leadership	\$692,915	\$630
31	Guidance & Counseling, Evaluation	\$271,504	\$240	31	Guidance & Counseling, Evaluation	\$281,213	\$256	31	Guidance & Counseling, Evaluation	\$277,355	\$252
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$122,132	\$108	33	Health Services	\$151,191	\$137	33	Health Services	\$124,208	\$113
36	Co-curricular/ Extra-curricular Activities	\$756,493	\$668	36	Co-curricular/ Extra-curricular Activities	\$772,951	\$703	36	Co-curricular/ Extra-curricular Activities	\$731,103	\$665
	Total Instructional Support:	\$1,931,712	\$1,705		Total Instructional Support:	\$1,998,644	\$1,817		Total Instructional Support:	\$1,921,399	\$1,747
											\$0
Central Administration				Central Administration				Central Administration			
41	General Administration	\$638,743	\$564	41	General Administration	\$498,106	\$453	41	General Administration	\$494,759	\$450
District Operations				District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,505,074	\$1,328	51	Plant Maintenance & Operations	\$1,612,801	\$1,466	51	Plant Maintenance & Operations	\$1,545,344	\$1,405
52	Security and Monitoring	\$111,455	\$98	52	Security and Monitoring	\$106,956	\$97	52	Security and Monitoring	\$102,332	\$93
53	Data Processing	\$229,753	\$203	53	Data Processing	\$245,194	\$223	53	Data Processing	\$221,125	\$201

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34	Student Transportation	\$476,633	\$421
35	Food Services	\$640,292	\$565
	Total Operations:	\$2,963,207	\$2,615
Debt Service			
71	Debt Service	\$1,412,181	\$1,246
Other			
61	Community Service	\$4,709	\$4
81	Facilities Acquisition and Construction	\$23,500	\$21
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	\$259,333	\$229
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$112,549	\$99
	Total Other:	\$400,091	\$353
	Grand Total	\$13,291,991	\$11,732

* 2016-2017 Actual Expenditures taken from Annual Audit

34	Student Transportation	\$494,401	\$449
35	Food Services	\$647,442	\$589
	Total Operations:	\$3,106,794	\$2,824
Debt Service			
71	Debt Service	\$1,366,000	\$1,242
Other			
61	Community Service	\$6,250	\$6
81	Facilities Acquisition and Construction	\$169,160	\$154
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	\$273,000	\$248
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$116,000	\$105
	Total Other:	\$564,410	\$513
	Grand Total	\$14,120,216	\$12,837

**2017-2018 Budget Amounts Reflect the current Amended Budget as of July 9, 2018

34	Student Transportation	\$397,598	\$361
35	Food Services	\$622,445	\$566
	Total Operations:	\$2,888,845	\$2,626
Debt Service			
71	Debt Service	\$1,362,618	\$1,239
Other			
61	Community Service	\$7,600	\$7
81	Facilities Acquisition and Construction	\$0	\$0
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	\$275,000	\$250
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$115,500	\$105
	Total Other	\$398,100	\$362
	Grand Total	\$13,783,769	\$12,531

Public Meeting to Discuss Proposed 2018-2019 Budget: August 27, 2018 at 6:00 PM at the Central Administration Office.