

Adopted Budget for 2016-2017**COMFORT ISD****Date Adopted by Board:****August 29, 2016**

Revenue:		
5700	Local and Intermediate Sources	\$10,385,354
5800	State Program Revenues	\$2,548,466
	Total Revenues	\$12,933,820

Expenditures:		
11	Instruction	\$5,675,735
12	Instructional Resources, Media Services	\$191,470
13	Curriculum Development & Staff Development	\$140,720
21	Instructional Leadership	\$130,152
23	School Leadership	\$678,937
31	Guidance & Counseling, Evaluation	\$274,539
32	Social Work Services	\$0
33	Health Services	\$139,446
34	Student Transportation	\$432,784
35	Food Services	\$623,820
36	Co-curricular/ Extra-curricular Activities	\$654,787
41	General Administration	\$499,341
51	Plant Maintenance & Operations	\$1,448,173
52	Security and Monitoring	\$98,675
53	Data Processing	\$235,586
61	Community Service	\$6,500
71	Debt Service	\$1,361,812
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public	\$0
92	Incremental Cost Associated with Chapter 41 School	\$0
93	Payments to Fiscal Agents for Shared Service	\$228,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$113,343
	Total Adopted Expenditure Budget	\$12,933,820
	Difference in Revenue/Expenditures	\$0.00