

COMFORT INDEPENDENT SCHOOL DISTRICT
BOARD APPROVED BUDGET
FISCAL YEAR 2022-2023

	General Operating Fund	Child Nutrition Fund	Debt Service Fund
Estimated Revenues			
Local Revenue	\$ 11,118,617.00	\$ 100,000.00	\$ 3,189,920.00
State Revenue	\$ 1,102,310.00	\$ -	\$ -
Federal Revenue	\$ 250,002.00	\$ 883,361.00	\$ -
Total Revenue	\$ 12,470,929.00	\$ 983,361.00	\$ 3,189,920.00
Appropriations			
11- Instruction	\$ 5,764,983.00	\$ -	\$ -
12 - Library & Media Services	\$ 227,402.00	\$ -	\$ -
13 - Curriculum/Instructional Staff Development	\$ 313,806.00	\$ -	\$ -
21 - Instructional Administration	\$ 266,711.00	\$ -	\$ -
23 - School Leadership	\$ 712,658.00	\$ -	\$ -
31 - Guidance and Counseling	\$ 311,866.00	\$ -	\$ -
32 - Attendance and Social Work	\$ -	\$ -	\$ -
33 - Health Services	\$ 198,633.00	\$ -	\$ -
34 - Student Transportation	\$ 309,086.00	\$ -	\$ -
35 - Child Nutrition	\$ -	\$ 960,161.00	\$ -
36 - Co-Curricular/Extra Curricular Activities	\$ 670,961.00	\$ -	\$ -
41 - General Administration	\$ 671,055.00	\$ -	\$ -
41* - Statutorily Required Public Notice - Required Postings	\$ 2,000.00	\$ -	\$ -
41** - Statutorily Required Public Notice - Lobbying	\$ 200.00	\$ -	\$ -
51 - Plant Maintenance & Operations	\$ 1,833,806.00	\$ 23,200.00	\$ -
52 - Security and Monitoring Services	\$ 199,550.00	\$ -	\$ -
53 - Data Processing Services	\$ 477,662.00	\$ -	\$ -
61 - Community Services	\$ 8,450.00	\$ -	\$ -
71 - Debt Service Principal	\$ 27,500.00	\$ -	\$ 1,298,857.00
Debt Service Interest	\$ 4,800.00	\$ -	\$ 1,881,063.00
Debt Service Bond Issuance Cost and Fees	\$ -	\$ -	\$ 10,000.00
81 - Facilities Acquisition and Construction	\$ -	\$ -	\$ -
91 - Contracted Instructional Services between Schools	\$ -	\$ -	\$ -
92 - Incremental Costs Associated with Chapter 41	\$ 20,000.00	\$ -	\$ -
93 - Payments to Fiscal Agent/Member Districts	\$ 330,000.00	\$ -	\$ -
94 - Payments to Other Schools	\$ -	\$ -	\$ -
95 - Payments to Juvenile Justice Alternative Ed. Prg.	\$ -	\$ -	\$ -
96 - Payments to Charter Schools	\$ -	\$ -	\$ -
97 - Payments to TIF	\$ -	\$ -	\$ -
99 - Inter-governmental Charges	\$ 122,000.00	\$ -	\$ -
Total Appropriations	\$ 12,470,929.00	\$ 983,361.00	\$ 3,189,920.00
Change in Fund Balance	\$ -	\$ -	\$ -

* New Expenditure Code (Function Code 41) for all statutorily required public notices

During the 85th Legislative Session the Texas Legislature passed Senate Bill (SB) 622. SB 622 requires school districts to reflect in their proposed budget a line item specifically for expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. The line item must provide a clear comparison of the budgeted expenditures and the actual expenditures for the same purpose in the prior year, as required under Texas Local Government Code 140.0045.

** New Expenditure Code (Function Code 41): Expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action.

During the 86th Legislative Session the Texas Legislature passed House Bill (HB) 1495 requiring school districts to reflect in their proposed budget a line item indicating expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action as those terms are define in Section 305.002, Government Code.