

Comfort Independent School District  
2019-2020 Budget  
**Board Approved: 8/26/2019**

CODE	REVENUES	M&O Tax Rate: 0.9700	FOOD SERVICE	I&S Tax Rate: .1823	Total Proposed Tax Rate: 1.1523
		GENERAL FUND		DEBT SERVICE	TOTAL
5700	Local Revenue	\$ 9,117,883	\$ 188,800	\$ 1,364,565	\$ 10,671,248
5800	State Revenue	4,354,982	2,900	-	4,357,882
5900	Federal Revenue	20,970	424,218	-	445,188
	<b>Total Revenue</b>	<b>\$ 13,493,835</b>	<b>\$ 615,918</b>	<b>\$ 1,364,565</b>	<b>\$ 15,474,318</b>
	<b>APPROPRIATIONS</b>				
0011	Instruction	7,206,486	-	-	7,206,486
0012	Instructional Resources & Medial Svcs.	222,583	-	-	222,583
0013	Curriculum Development & Inst Staff Dev	275,505	-	-	275,505
0021	Instructional Leadership	83,513	-	-	83,513
0023	School Leadership	887,345	-	-	887,345
0031	Guidance, Counseling & Evaluation Svc.	346,129	-	-	346,129
0032	Social Work Services	-	-	-	-
0033	Health Services	161,154.87	-	-	161,155
0034	Student (Pupil) Transportation	473,262.78	-	-	473,263
0035	Food Services	-	640,332	-	640,332
0036	Co Curricular/Extracurricular Activities	692,564	-	-	692,564
0041	General Administration	690,825	-	-	690,825
0051	Plant Maintenance & Operations	1,483,616	-	-	1,483,616
0052	Security & Monitoring Services	103,123	-	-	103,123
0053	Data Processing Services	330,859	-	-	330,859
0061	Community Services	7,600	-	-	7,600
0071	Debt Services	22,618	-	1,344,565	1,367,183
0081	Facilities Acquisition & Construction	40,000	-	-	40,000
0093	Payments to Members SSA	325,000	-	-	325,000
0095	Payments to JJAEP	-	-	-	-
0099	Other Intergovernmental Charges	116,652	-	-	116,652
	<b>Total Appropriations</b>	<b>\$ 13,468,835</b>	<b>\$ 640,332</b>	<b>\$ 1,344,565</b>	<b>\$ 15,453,732</b>
	<b>OTHER RESOURCES &amp; USES</b>				
7900	Other Resources		(25,000.00)	-	(25,000.00)
8900	Other Uses	25,000.00		-	25,000.00
		<b>\$ 25,000.00</b>	<b>\$ (25,000.00)</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Excess/(Deficit) Current Operations</b>				
3000	from/(To) Fund Balance Difference	-	586	20,000	20,586
		<b>\$ -</b>	<b>\$ 586</b>	<b>\$ 20,000</b>	<b>\$ 20,586</b>