

Comfort Independent School District  
2020-2021 Budget  
Board Approved: August 24, 2020

CODE	REVENUES	M&O Tax Rate: 0.9447	FOOD SERVICE	I&S Tax Rate: 0.3076	Total Proposed Tax Rate: 1.2523
		GENERAL FUND		DEBT SERVICE	TOTAL
5700	Local Revenue	\$ 9,205,073	\$ 188,266	\$ 2,688,575	\$ 12,081,914
5800	State Revenue	3,321,041	2,650	-	3,323,691
5900	Federal Revenue	170,000	468,137	-	638,137
	<b>Total Revenue</b>	<b>\$ 12,696,114</b>	<b>\$ 659,053</b>	<b>\$ 2,688,575</b>	<b>\$ 16,043,742</b>
	<b>APPROPRIATIONS</b>				
0011	Instruction	6,556,638	-	-	6,556,638
0012	Instructional Resources & Medial Svcs.	205,872	-	-	205,872
0013	Curriculum Development & Inst Staff Dev	289,122	-	-	289,122
0021	Instructional Leadership	81,752	-	-	81,752
0023	School Leadership	764,006	-	-	764,006
0031	Guidance, Counseling & Evaluation Svc.	303,629	-	-	303,629
0032	Social Work Services	-	-	-	-
0033	Health Services	162,058	-	-	162,058
0034	Student (Pupil) Transportation	473,595	-	-	473,595
0035	Food Services	-	650,530	-	650,530
0036	Co Curricular/Extracurricular Activities	682,372	-	-	682,372
0041	General Administration	640,125	-	-	640,125
0051	Plant Maintenance & Operations	1,578,714	-	-	1,578,714
0052	Security & Monitoring Services	106,029	-	-	106,029
0053	Data Processing Services	340,513	-	-	340,513
0061	Community Services	7,343	-	-	7,343
0071	Debt Services	29,347	-	2,668,575	2,697,922
0081	Facilities Acquisition & Construction	-	-	-	-
0093	Payments to Members SSA	330,000	-	-	330,000
0095	Payments to JJAEP	-	-	-	-
0099	Other Intergovernmental Charges	120,000	-	-	120,000
	<b>Total Appropriations</b>	<b>\$ 12,671,114</b>	<b>\$ 650,530</b>	<b>\$ 2,668,575</b>	<b>\$ 15,990,219</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	-	33,523	20,000	53,523
		<b>\$ -</b>	<b>\$ 33,523</b>	<b>\$ 20,000</b>	<b>\$ 53,523</b>