

**Adopted Budget for 2017-2018**  
**Date Adopted by Board:**

**COMFORT ISD**  
**August 28, 2017**

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$10,691,560
5800	State Program Revenues	\$2,745,882
	<b>Total Revenues</b>	<b>\$13,437,442</b>

<b>Expenditures:</b>		
11	Instruction	\$6,028,661
12	Instructional Resources, Media Services	\$200,697
13	Curriculum Development & Staff Development	\$118,727
21	Instructional Leadership	\$98,486
23	School Leadership	\$694,803
31	Guidance & Counseling, Evaluation	\$281,213
32	Social Work Services	\$0
33	Health Services	\$151,191
34	Student Transportation	\$437,801
35	Food Services	\$622,442
36	Co-curricular/ Extra-curricular Activities	\$676,602
41	General Administration	\$498,106
51	Plant Maintenance & Operations	\$1,522,150
52	Security and Monitoring	\$106,956
53	Data Processing	\$238,357
61	Community Service	\$6,250
71	Debt Service	\$1,366,000
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	\$273,000
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	\$116,000
	<b>Total Adopted Expenditure Budget</b>	<b>\$13,437,442</b>
	<b>Difference in Revenue/Expenditures</b>	<b>\$0.00</b>