



FORT DAVIS INDEPENDENT SCHOOL DISTRICT

P.O. Box 1339
Fort Davis, TX 79734

Fort Davis Independent School District Adopted Budget for 2015-2016 Adopted Tax Rate of \$1.17

	General Fund		
	Adopted 2014-2015	Proposed 2015-2016	Percent Inc/Dec
Revenues			
Local Property Tax	\$ 2,132,112	\$ 2,162,935	1.4%
Other Local Sources	\$ 42,511	\$ 65,000	52.9%
State Revenues	\$ 767,760	\$ 640,780	-16.5%
240 Food Service	\$ 3,900	\$ 3,900	0.0%
Total Revenues	\$ 2,946,283	\$ 2,872,615	-2.5%
Expenditures			
11-Instruction	\$ 1,467,206	\$ 1,362,161	-7.2%
12-Instr Resources/Media Svcs	\$ 1,400	\$ 1,200	-14.3%
13-Curr & Inst Staff Development	\$ 28,297	\$ 26,600	-6.0%
21-Instructional Leadership			
23-School Leadership	\$ 256,141	\$ 241,882	-5.6%
31-Guidance and Counseling	\$ 130,067	\$ 100,376	-22.8%
32-Social Work Services			
33-Health Services	\$ 500	\$ 500	0.0%
34-Student Transportation	\$ 22,500	\$ 25,000	11.1%
35-Food Service	\$ 6,233	\$ 6,795	9.0%
240-35-Food Service	\$ 3,900	\$ 5,710	46.4%
36-Cocurricular/Extracurricular Activities	\$ 158,262	\$ 152,191	-3.8%
41-General Administration	\$ 196,439	\$ 318,897	62.3%
51-Plant Maintenance	\$ 424,917	\$ 364,287	-14.3%
52-Security Services	\$ 26,800	\$ 11,947	-55.4%
53-Data Processing Services	\$ 92,135	\$ 66,246	-28.1%
61-Community Services			
71-Debt Service	\$ 36,911	\$ 26,775	-27.5%
81-Facilities Acquisition & Construction			
93-Payment to F/A Shared Services	\$ 38,598	\$ 38,598	0.0%
99-Other Intergovernmental	\$ 55,900	\$ 73,413	31.3%
Total Expenditures	\$ 2,942,306	\$ 2,822,578	-4.1%
Projected Net Activity	\$ 3,977	\$ 50,037	