



# FORT DAVIS INDEPENDENT SCHOOL DISTRICT

P.O. Box 1339  
Fort Davis, TX 79734

## Fort Davis Independent School District Adopted Budget for 2016-2017 Adopted Tax Rate of \$1.17

	General Fund		
	Adopted 2015-2016	Proposed 2016-2017	Percent Inc/Dec
<b>Revenues</b>			
Local Property Tax	\$ 2,162,935	\$ 2,117,290	-2.1%
Other Local Sources	\$ 65,000	\$ 62,000	-4.6%
State Revenues	\$ 640,780	\$ 757,247	18.2%
240 Food Service	\$ 3,900	\$ 3,200	-17.9%
<b>Total Revenues</b>	<b>\$ 2,872,615</b>	<b>\$ 2,939,737</b>	<b>2.3%</b>
<b>Expenditures</b>			
11-Instruction	\$ 1,362,161	\$ 1,458,452	7.1%
12-Instr Resources/Media Svcs	\$ 1,200	\$ 1,200	0.0%
13-Curr & Inst Staff Development	\$ 26,600	\$ 29,000	9.0%
21-Instructional Leadership			
23-School Leadership	\$ 241,882	\$ 243,267	0.6%
31-Guidance and Counseling	\$ 100,376	\$ 82,121	-18.2%
32-Social Work Services			
33-Health Services	\$ 500	\$ 1,000	100.0%
34-Student Transportation	\$ 25,000	\$ 25,000	0.0%
35-Food Service	\$ 6,795	\$ 6,795	0.0%
240-35-Food Service	\$ 5,710	\$ 5,710	0.0%
36-Cocurricular/Extracurricular Activities	\$ 152,191	\$ 157,836	3.7%
41-General Administration	\$ 318,897	\$ 327,846	2.8%
51-Plant Maintenance	\$ 364,287	\$ 357,302	-1.9%
52-Security Services	\$ 11,947	\$ 6,800	-43.1%
53-Data Processing Services	\$ 66,246	\$ 67,246	1.5%
61-Community Services			
71-Debt Service	\$ 26,775	\$ 26,775	0.0%
81-Facilities Acquisition & Construction			
93-Payment to F/A Shared Services	\$ 38,598	\$ 47,000	21.8%
99-Other Intergovernmental	\$ 73,413	\$ 73,413	0.0%
<b>Total Expenditures</b>	<b>\$ 2,822,578</b>	<b>\$ 2,916,763</b>	<b>3.3%</b>
<b>Projected Net Activity</b>	<b>\$ 50,037</b>	<b>\$ 22,974</b>	