



# FORT DAVIS INDEPENDENT SCHOOL DISTRICT

P.O. Box 1339  
Fort Davis, TX 79734

## Fort Davis Independent School District Adopted Budget for 2017-2018 Adopted Tax Rate of \$1.17

	General Fund		
	Adopted 2016-2017	Proposed 2017-2018	Percent Inc/Dec
<b>Revenues</b>			
Local Property Tax	\$ 2,117,290	\$ 2,253,790	6.4%
Other Local Sources	\$ 62,000	\$ 60,000	-3.2%
State Revenues	\$ 757,247	\$ 476,000	-37.1%
240 Food Service	\$ 3,200	\$ -	-100.0%
<b>Total Revenues</b>	<b>\$ 2,939,737</b>	<b>\$ 2,789,790</b>	<b>-5.1%</b>
<b>Expenditures</b>			
11-Instruction	\$ 1,458,452	\$ 1,511,885	3.7%
12-Instr Resources/Media Svcs	\$ 1,200	\$ 1,200	0.0%
13-Curr & Inst Staff Development	\$ 29,000	\$ 29,000	0.0%
21-Instructional Leadership			
23-School Leadership	\$ 243,267	\$ 246,628	1.4%
31-Guidance and Counseling	\$ 82,121	\$ 77,724	-5.4%
32-Social Work Services			
33-Health Services	\$ 1,000	\$ 1,000	0.0%
34-Student Transportation	\$ 25,000	\$ 21,000	-16.0%
35-Food Service	\$ 6,795	\$ 10,695	57.4%
240-35-Food Service	\$ 5,710	\$ -	-100.0%
36-Cocurricular/Extracurricular Activities	\$ 157,836	\$ 151,786	-3.8%
41-General Administration	\$ 327,846	\$ 325,352	-0.8%
51-Plant Maintenance	\$ 357,302	\$ 344,524	-3.6%
52-Security Services	\$ 6,800	\$ 6,800	0.0%
53-Data Processing Services	\$ 67,246	\$ 96,120	42.9%
61-Community Services			
71-Debt Service	\$ 26,775	\$ 26,775	0.0%
81-Facilities Acquisition & Construction			
93-Payment to F/A Shared Services	\$ 47,000	\$ 47,500	1.1%
99-Other Intergovernmental	\$ 73,413	\$ 74,000	0.8%
<b>Total Expenditures</b>	<b>\$ 2,916,763</b>	<b>\$ 2,971,989</b>	<b>1.9%</b>
<b>Projected Net Activity</b>	<b>\$ 22,974</b>	<b>\$ (182,199)</b>	