



FORT DAVIS INDEPENDENT SCHOOL DISTRICT

P.O. Box 1339
Fort Davis, TX 79734

Fort Davis Independent School District Adopted Budget for 2021-2022 Adopted Tax Rate of \$1.035

	General Fund		
	Adopted 2020-2021	Proposed 2021-2022	Percent Inc/Dec
Revenues			
Local Property Tax	\$ 2,201,176	\$ 2,204,263	0.1%
Other Local Sources	\$ 45,000	\$ 45,000	0.0%
State Revenues	\$ 774,883	\$ 499,241	-35.6%
Total Revenues	\$ 3,021,059	\$ 2,748,504	-9.0%
Expenditures			
11-Instruction	\$ 1,639,418	\$ 1,680,423	2.5%
12-Instr Resources/Media Svcs	\$ 2,050	\$ 2,550	24.4%
13-Curr & Inst Staff Development	\$ 31,900	\$ 29,900	-6.3%
21-Instructional Leadership	\$ 1,000	\$ 1,000	
23-School Leadership	\$ 254,952	\$ 231,277	-9.3%
31-Guidance and Counseling	\$ 90,357	\$ 32,651	-63.9%
32-Social Work Services			
33-Health Services	\$ 2,200	\$ 2,200	0.0%
34-Student Transportation	\$ 25,700	\$ 25,000	-2.7%
35-Food Service	\$ 7,315	\$ 7,315	0.0%
36-Cocurricular/Extracurricular Activities	\$ 146,727	\$ 146,227	-0.3%
41-General Administration	\$ 369,404	\$ 390,688	5.8%
41-64XX funds to directly, or indirectly, influence legislative/administrative action (included in the 199-41 function)	\$ 140	\$ 140	
51-Plant Maintenance	\$ 372,113	\$ 384,539	3.3%
52-Security Services	\$ 11,000	\$ 11,000	0.0%
53-Data Processing Services	\$ 85,124	\$ 88,212	3.6%
61-Community Services			
71-Debt Service	\$ 26,000	\$ 26,000	0.0%
81-Facilities Acquisition & Construction			
93-Payment to F/A Shared Services	\$ 59,785	\$ 50,000	-16.4%
99-Other Intergovernmental	\$ 75,000	\$ 76,000	1.3%
Total Expenditures	\$ 3,200,045	\$ 3,184,982	-0.5%
Projected Net Activity	\$ (178,986)	\$ (436,478)	