



# FORT DAVIS INDEPENDENT SCHOOL DISTRICT

P.O. Box 1339  
Fort Davis, TX 79734

## Fort Davis Independent School District Adopted Budget for 2018-2019 Adopted Tax Rate of \$1.17

Revenues	General Fund		
	Adopted 2017-2018	Proposed 2018-2019	Percent Inc/Dec
Local Property Tax	\$ 2,253,790	\$ 2,376,876	5.5%
Other Local Sources	\$ 60,000	\$ 50,000	-16.7%
State Revenues	\$ 476,000	\$ 346,460	-27.2%
<b>Total Revenues</b>	<b>\$ 2,789,790</b>	<b>\$ 2,773,336</b>	<b>-0.6%</b>
<b>Expenditures</b>			
11-Instruction	\$ 1,511,885	\$ 1,543,779	2.1%
12-Instr Resources/Media Svcs	\$ 1,200	\$ 1,200	0.0%
13-Curr & Inst Staff Development	\$ 29,000	\$ 30,500	5.2%
21-Instructional Leadership		\$ 1,000	
23-School Leadership	\$ 246,628	\$ 249,397	1.1%
31-Guidance and Counseling	\$ 77,724	\$ 58,800	-24.3%
32-Social Work Services			
33-Health Services	\$ 1,000	\$ 1,200	20.0%
34-Student Transportation	\$ 21,000	\$ 95,200	353.3%
35-Food Service	\$ 10,695	\$ 10,100	-5.6%
36-Cocurricular/Extracurricular Activities	\$ 151,786	\$ 151,835	0.0%
41-General Administration	\$ 325,352	\$ 330,632	1.6%
51-Plant Maintenance	\$ 344,524	\$ 343,510	-0.3%
52-Security Services	\$ 6,800	\$ 6,800	0.0%
53-Data Processing Services	\$ 96,120	\$ 90,593	-5.8%
61-Community Services			
71-Debt Service	\$ 26,775	\$ 26,775	0.0%
81-Facilities Acquisition & Construction			
93-Payment to F/A Shared Services	\$ 47,500	\$ 51,500	8.4%
99-Other Intergovernmental	\$ 74,000	\$ 74,000	0.0%
<b>Total Expenditures</b>	<b>\$ 2,971,989</b>	<b>\$ 3,066,821</b>	<b>3.2%</b>
<b>Projected Net Activity</b>	<b>\$ (182,199)</b>	<b>\$ (293,485)</b>	