



FORT DAVIS INDEPENDENT SCHOOL DISTRICT

P.O. Box 1339
Fort Davis, TX 79734

Fort Davis Independent School District Adopted Budget for 2019-2020 Adopted Tax Rate of \$1.06

	General Fund		
	Adopted 2018-2019	Proposed 2019-2020	Percent Inc/Dec
Revenues			
Local Property Tax	\$ 2,376,876	\$ 2,205,992	-7.2%
Other Local Sources	\$ 50,000	\$ 50,000	0.0%
State Revenues	\$ 346,460	\$ 822,916	137.5%
Total Revenues	\$ 2,773,336	\$ 3,078,908	11.0%
Expenditures			
11-Instruction	\$ 1,543,779	\$ 1,743,665	12.9%
12-Instr Resources/Media Svcs	\$ 1,200	\$ 1,650	37.5%
13-Curr & Inst Staff Development	\$ 30,500	\$ 28,500	-6.6%
21-Instructional Leadership	\$ 1,000	\$ 1,000	
23-School Leadership	\$ 249,397	\$ 253,474	1.6%
31-Guidance and Counseling	\$ 58,800	\$ 87,497	48.8%
32-Social Work Services			
33-Health Services	\$ 1,200	\$ 1,200	0.0%
34-Student Transportation	\$ 95,200	\$ 64,300	-32.5%
35-Food Service	\$ 10,100	\$ 7,315	-27.6%
36-Cocurricular/Extracurricular Activities	\$ 151,835	\$ 154,665	1.9%
41-General Administration	\$ 330,632	\$ 362,375	9.6%
41-64XX funds to directly, or indirectly, influence legislative/administrative action (included in the 199-41 function)	\$163.20	\$119.20	
51-Plant Maintenance	\$ 343,510	\$ 370,252	7.8%
52-Security Services	\$ 6,800	\$ 9,000	32.4%
53-Data Processing Services	\$ 90,593	\$ 81,473	-10.1%
61-Community Services			
71-Debt Service	\$ 26,775	\$ 2,000	-92.5%
81-Facilities Acquisition & Construction			
93-Payment to F/A Shared Services	\$ 51,500	\$ 56,268	9.3%
99-Other Intergovernmental	\$ 74,000	\$ 74,000	0.0%
Total Expenditures	\$ 3,066,821	\$ 3,298,634	7.6%
Projected Net Activity	\$ (293,485)	\$ (219,726)	