



# FORT DAVIS INDEPENDENT SCHOOL DISTRICT

P.O. Box 1339  
Fort Davis, TX 79734

## Fort Davis Independent School District Adopted Budget for 2022-2023 Adopted Tax Rate of \$0.9735

	General Fund		
	Adopted 2021-2022	Adopted 2022-2023	Percent Inc/Dec
<b>Revenues</b>			
Local Property Tax	\$ 2,204,263	\$ 2,340,138	6.2%
Other Sources	\$ 45,000	\$ -	-100.0%
State Revenues	\$ 499,241	\$ 309,556	-38.0%
<b>Total Revenues</b>	<b>\$ 2,748,504</b>	<b>\$ 2,649,694</b>	<b>-3.6%</b>
<b>Expenditures</b>			
11-Instruction	\$ 1,680,423	\$ 1,595,976	-5.0%
12-Instr Resources/Media Svcs	\$ 2,550	\$ 2,550	0.0%
13-Curr & Inst Staff Development	\$ 29,900	\$ 29,900	0.0%
21-Instructional Leadership	\$ 1,000	\$ 1,000	
23-School Leadership	\$ 231,277	\$ 268,348	16.0%
31-Guidance and Counseling	\$ 32,651	\$ 80,923	147.8%
32-Social Work Services			
33-Health Services	\$ 2,200	\$ 67,001	2945.5%
34-Student Transportation	\$ 25,000	\$ 25,000	0.0%
35-Food Service	\$ 7,315	\$ 7,436	1.7%
36-Cocurricular/Extracurricular Activities	\$ 146,227	\$ 148,615	1.6%
41-General Administration	\$ 390,688	\$ 391,784	0.3%
41-64XX funds to directly, or indirectly, influence legislative/administrative action (included in the 199-41 function)	\$ 140	\$ 150	
51-Plant Maintenance	\$ 384,539	\$ 381,974	-0.7%
52-Security Services	\$ 11,000	\$ 11,000	0.0%
53-Data Processing Services	\$ 88,212	\$ 83,725	-5.1%
61-Community Services			
71-Debt Service	\$ 26,000	\$ 26,000	0.0%
81-Facilities Acquisition & Construction			
91-WADA Purchase		\$ 20,000	#DIV/0!
93-Payment to F/A Shared Services	\$ 50,000	\$ 45,000	-10.0%
99-Other Intergovernmental	\$ 76,000	\$ 85,000	11.8%
<b>Total Expenditures</b>	<b>\$ 3,184,982</b>	<b>\$ 3,271,232</b>	<b>2.7%</b>
<b>Projected Net Activity</b>	<b>\$ (436,478)</b>	<b>\$ (621,538)</b>	