



FORT DAVIS INDEPENDENT SCHOOL DISTRICT

P.O. Box 1339
Fort Davis, TX 79734

Fort Davis Independent School District Adopted Budget for 2020-2021 Adopted Tax Rate of \$1.035

	General Fund		
	Adopted 2019-2020	Adopted 2020-2021	Percent Inc/Dec
Revenues			
Local Property Tax	\$ 2,205,992	\$ 2,201,176	-0.2%
Other Local Sources	\$ 50,000	\$ 45,000	-10.0%
State Revenues	\$ 822,916	\$ 774,883	-5.8%
Total Revenues	\$ 3,078,908	\$ 3,021,059	-1.9%
Expenditures			
11-Instruction	\$ 1,743,665	\$ 1,639,418	-6.0%
12-Instr Resources/Media Svcs	\$ 1,650	\$ 2,050	24.2%
13-Curr & Inst Staff Development	\$ 28,500	\$ 31,900	11.9%
21-Instructional Leadership	\$ 1,000	\$ 1,000	
23-School Leadership	\$ 253,474	\$ 254,952	0.6%
31-Guidance and Counseling	\$ 87,497	\$ 90,357	3.3%
32-Social Work Services			
33-Health Services	\$ 1,200	\$ 2,200	83.3%
34-Student Transportation	\$ 64,300	\$ 25,700	-60.0%
35-Food Service	\$ 7,315	\$ 7,315	0.0%
36-Cocurricular/Extracurricular Activities	\$ 154,665	\$ 146,727	-5.1%
41-General Administration	\$ 362,375	\$ 369,404	1.9%
41-64XX funds to directly, or indirectly, influence legislative/administrative action (included in the 199-41 function)	\$119.20	\$ 140	
51-Plant Maintenance	\$ 370,252	\$ 372,113	0.5%
52-Security Services	\$ 9,000	\$ 11,000	22.2%
53-Data Processing Services	\$ 81,473	\$ 85,124	4.5%
61-Community Services			
71-Debt Service	\$ 2,000	\$ 26,000	1200.0%
81-Facilities Acquisition & Construction			
93-Payment to F/A Shared Services	\$ 56,268	\$ 59,785	6.3%
99-Other Intergovernmental	\$ 74,000	\$ 75,000	1.4%
Total Expenditures	\$ 3,298,515	\$ 3,200,045	-3.0%
Projected Net Activity	\$ (219,607)	\$ (178,986)	