



FORT DAVIS INDEPENDENT SCHOOL DISTRICT

P.O. Box 1339
Fort Davis, TX 79734

Fort Davis Independent School District Adopted Budget for 2023-2024 Adopted Tax Rate of \$0.7855

	General Fund		
	Adopted 2022-2023	Proposed 2023-2024	Percent Inc/Dec
Revenues			
Local Property Tax	\$ 2,340,138	\$ 1,973,420	-15.7%
Other Sources	\$ -	\$ -	#DIV/0!
State Revenues	\$ 309,556	\$ 772,026	149.4%
Total Revenues	\$ 2,649,694	\$ 2,745,446	3.6%
Expenditures			
11-Instruction	\$ 1,595,976	\$ 1,646,783	3.2%
12-Instr Resources/Media Svcs	\$ 2,550	\$ 2,850	11.8%
13-Curr & Inst Staff Development	\$ 29,900	\$ 22,500	-24.7%
21-Instructional Leadership	\$ 1,000	\$ 1,000	
23-School Leadership	\$ 268,348	\$ 277,444	3.4%
31-Guidance and Counseling	\$ 80,923	\$ 79,586	-1.7%
32-Social Work Services			
33-Health Services	\$ 67,001	\$ 1,500	-97.8%
34-Student Transportation	\$ 25,000	\$ 94,500	278.0%
35-Food Service	\$ 7,436	\$ 7,436	0.0%
36-Cocurricular/Extracurricular Activities	\$ 148,615	\$ 158,275	6.5%
41-General Administration	\$ 391,784	\$ 342,577	-12.6%
41-64XX funds to directly, or indirectly, influence legislative/administrative action (included in the 199-41 function)	\$ 150	\$ 150	
51-Plant Maintenance	\$ 381,974	\$ 405,091	6.1%
52-Security Services	\$ 11,000	\$ 12,300	11.8%
53-Data Processing Services	\$ 83,725	\$ 83,089	-0.8%
61-Community Services			
71-Debt Service	\$ 26,000	\$ 48,131	85.1%
81-Facilities Acquisition & Construction			
91-WADA Purchase	\$ 20,000	\$ 24,407	22.0%
93-Payment to F/A Shared Services	\$ 45,000	\$ 45,000	0.0%
99-Other Intergovernmental	\$ 85,000	\$ 86,400	1.6%
Total Expenditures	\$ 3,271,232	\$ 3,338,869	2.1%
Projected Net Activity	\$ (621,538)	\$ (593,423)	