

Fort Stockton Independent School District
2026-27 Approved
General Fund Budget

REVENUES

Taxes, Current Year Levy	\$	18,000,000
Taxes, Prior Year	\$	200,000
Penalties & Interest	\$	150,000
Interest Earnings	\$	2,500,000
Rent	\$	200,000
Gifts & Bequests	\$	25,000
Insurance Recovery	\$	500,000
Miscellaneous Revenues	\$	75,000
Day Care Revenues	\$	60,000
Athletics	\$	75,000
Chapter 313	\$	730,000

Total Local Revenue	\$	22,515,000
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Per Capita	\$	6,169,770
Foundation School Program	\$	74,047,777
TRS On-Behalf	\$	1,606,000

Total State Revenue	\$	81,823,547
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Indirect Costs	\$	50,000
SHARS	\$	15,000

Total Federal Revenue	\$	65,000
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Total Revenues	\$	104,403,547
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EXPENDITURES

Function 11 - Instruction	\$	85,374,792
Function 12- Instructional Resources & Media Services	\$	42,305
Function 13- Curriculum Development & Inst Staff Development	\$	843,022
Function 21- Instructional Leadership	\$	516,608
Function 23- School Leadership	\$	2,315,501
Function 31 - Guidance, Counseling & Evaluation Services	\$	1,081,000
Function 33- Health Services	\$	392,237
Function 34 - Student (Pupil) Transportation	\$	1,858,114
Function 35 - Food Services	\$	52,975
Function 36 - Co/extra curricular activities	\$	2,379,585
Function 41 - General Administration	\$	2,088,757
Function 51- Facilities Maintenance & Operations	\$	6,493,450
Function 52 - Security Monitoring	\$	1,136,000
Function 53 - Data Processing Services	\$	1,323,032
Function 61- Community Services	\$	385,616
Function 99 - Other intergovernmental charges (Appraisal Svcs)	\$	325,000

Total Expenditures	\$	106,607,994
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Budget surplus (deficit)	\$	(2,204,447)
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Operating Transfers Out (Food Service)	\$	1,000,000
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