

**Fruitvale Independent School District
2019-20 Proposed Budget
General Fund, Food Service Fund and Debt Service Fund
2018-19 School Year vs.2019-20 School Year**

Functional Area of Expenditures	2018-19		2019-20	
	Amended Budget	Per Student Expenditures	Amended Budget	Per Student Expenditures
Number of Students Enrolled	439		439	
Instruction (Functions 11, 12 and 13)	2,613,119	5,952.44	3,008,409	6,852.87
Instructional Support (Functions 21, 23, 31, 32, 33 and 36)	821,628	1,871.59	939,158	2,139.31
Central Administration (Function 41) (Function 41- Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.)	248,803	566.75	254,775	580.35
(Function 41 - Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code.")	2,500	5.69	2,500	5.69
	202	0.46	140	0.32
District Operations (Function 34, 35, 51, 52 and 53)	1,382,081	3,148.25	1,321,568	3,010.41
Debt Service (Function 71)	197,323	449.48	193,902	441.69
Other (Functions 61, 81, 91, 92, 93, 97 and 99)	46,869	106.76	34,225	77.96
Total Budgeted Expenditures	\$ 5,312,525	\$ 12,101	\$ 5,754,677	\$ 13,109