

**Fruitvale Independent School District
2022-2023 Proposed Budget
General Fund, Food Service, and Debt Service Fund
2021-2022 School Year vs Proposed 2022-2023 School Year**

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
Functional Area of Expenditure		Aggregate Expenditures	Per Pupil Expenditures	Functional Area of Expenditure		Aggregate Expenditures	Per Pupil Expenditures
Number of students enrolled			419	Number of Students Projected enrolled			423
Instruction				Instruction			
11	Instruction	\$3,248,801	\$7,754	11	Instruction	\$3,410,593	\$8,063
12	Instructional Resources, Media Services	\$54,135	\$129	12	Instructional Resources, Media Services	\$73,820	\$175
13	Curriculum Development & Staff Development	\$96,469	\$230	13	Curriculum Development & Staff Development	\$103,619	\$245
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,399,405	\$8,113	Total:		\$3,588,032	\$8,482
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$409,599	\$978	23	School Leadership	\$365,575	\$864
31	Guidance & Counseling, Evaluation	\$266,133	\$635	31	Guidance & Counseling, Evaluation	\$243,071	\$575
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$48,631	\$116	33	Health Services	\$62,158	\$147
36	Co-curricular/ Extra-curricular Activities	\$347,632	\$830	36	Co-curricular/ Extra-curricular Activities	\$443,668	\$1,049
Total		\$1,071,995	\$2,558	Total		\$1,114,472	\$2,635
Central Administration				Central Administration			
41	General Administration	\$389,239	\$929	41	General Administration	\$318,661	\$753
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$6	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$6
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$140	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$300	\$1
Total:		\$391,879	\$935	Total:		\$321,461	\$760
District Operations				District Operations			
51	Plant Maintenance & Operations	\$697,644	\$1,665	51	Plant Maintenance & Operations	\$647,799	\$1,531
52	Security and Monitoring	\$80,930	\$193	52	Security and Monitoring	\$124,988	\$295
53	Data Processing	\$222,399	\$531	53	Data Processing	\$240,161	\$568
34	Student Transportation	\$387,008	\$924	34	Student Transportation	\$180,157	\$426
35	Food Services	\$424,568	\$1,013	35	Food Services	\$395,439	\$935
Total:		\$1,812,549	\$4,326	Total:		\$1,588,544	\$3,755
Debt Service				Debt Service			
71	Debt Service	\$192,216	\$459	71	Debt Service	\$190,008	\$449
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$1,086,436	\$2,593	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$30,900	\$74	93	Payments to Fiscal Agents for Shared Service Arrangements	\$20,900	\$49
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$17,500	\$42	99	Inter-government charges not Defined in Other codes	\$18,000	\$43
Total:		\$1,134,836	\$2,708	Total:		\$38,900	\$92
Total Budgeted Expenditures		\$8,002,880	\$19,100	Total Budgeted Expenditures		\$6,841,417	\$16,174