Fruitvale Independent School District 2023-2024 Proposed Budget General Fund, Food Service, and Debt Service Fund 2022-2023 School Year vs Proposed 2023-2024 School Year

	2022-2023 Amei	idea Budg	et		2023-2024 "Prop	osea Budg	jet
Functional A	rea of Expenditure	Aggregrate Expenditures	Per Pupil Expenditures	Functiona	I Area of Expenditure	Aggregrate Expenditures	Per Pupil Expenditures
	students enrolled	Experienteres	423		udents Projected enrolled	Expenditures	390
Instruction	students enroned		423	Instruction	duents Projected enrolled		330
11	Instruction	\$3,448,692	\$8,153	11	Instruction	\$3,672,731	\$9,4
	Instructional				Instructional		
12	Resources, Media Services	\$50.034	\$118	12	Resources, Media Services	\$42,354	\$1
	Curriculum	+++++++++++++++++++++++++++++++++++++	\$110		Curriculum	\$12,001	Ţ.
	Development & Staff				Development & Staff		
13	Development	\$98,819	\$234	13	Development	\$92,799	\$2
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	
93	Total:	\$3,597,545	\$8,505	- 33	Total:	\$3,807,884	\$9,7
		, , , , , , ,				, , , , , , ,	
Instructional Support				Instructional Support			
Support	Instructional			Support	Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	
23	School Leadership	\$365,725	\$865	23	School Leadership	\$361,017	\$9
	Guidance & Counseling,				Guidance &		
31	Evaluation	\$243,071	\$575	31	Counseling, Evaluation	\$283,125	\$7
31	LTUIUALIOII	φ 243, 071	φ υ/ 5	31	Counseling, Evaluation	# 203,125	, ,
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$62,358	\$147	33	Health Services	\$63,629	\$1
26	Co-curricular/ Extra- curricular Activities	\$F04.3F0	64.000	30	Co-curricular/ Extra- curricular Activities	\$270.000	
36	Total	\$591,358 \$1,262,512	\$1,398 \$2,985	36	Total	\$378,682 \$1,086,453	
	iolai	\$1,202,51Z	\$2,505		i Otal	φ1,000,453	Ψ Ζ,
				Central			
Central				Administrati			
Administration	Gonoral			on			
41	General Administration	\$317,009	\$749	41	General Administration	\$310.537	\$7
71		\$317,003	\$145	7.	Ocheral Auministration	\$310,337	
	Expenditures to						
	publish all statutorily				Expenditures to		
41	required public notices in the			41	publish all statutorily required public notices		
Publish	newspaper by the			Publish	in the newspaper by		
Required	school district or their			Required	the school district or		
Notices	representatives.	\$2,500	\$6	Notices	their representatives.	\$1,000	
	Expenditures for	. , , , , , ,			·	, , , , , , , , , , , , , , , , , , , ,	
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
41	the outcome of	****	24	41	to influence the	****	
Lobbying	legislation or administrative action	\$300	\$1	Lobbying	outcome of legislation or administrative action	\$300	
	as those terms are				as those terms are		
	defined in Section				defined in Section		
	305.002, Government				305.002, Government		
	Code."				Code."		
21-1-1-1	Total:	\$319,809	\$756	B1-4-1-4	Total:	\$311,837	\$8
District Operations				District Operations			
operations -	Plant Maintenance &			Operations	Plant Maintenance &		
51	Operations	\$870,799	\$2,059	51	Operations	\$673,804	\$1,
	Security and			-	Security and		
52	Monitoring	\$182,203	\$431	52	Monitoring Data Brossesing	\$134,621	\$:
53	Data Processing Student	\$222,399	\$526	53	Data Processing	\$279,616	\$
34	Transportation	\$459,657	\$1,087	34	Student Transportation	\$185,837	\$4
35	Food Services	\$484,458	\$1,145	35	Food Services	\$427,078	
	Total:	\$2,219,516	\$5,247		Total:	\$1,700,956	
Debt Service				Debt Service			
71	Debt Service	\$198,578	\$469	71	Debt Service	\$186,001	\$4
		, 2,270	4.53				
Other				Other			
61	Community Service Facilities Acquisition	\$0	\$0	61	Community Service Facilities Acquisition	\$0	
81	and Construction	\$1,086,436	\$2,568	81	and Construction	\$0	
Ų,	Contracted	¥.,300,400	V2,000		Contracted	\$0	
	Instructional Services				Instructional Services		
0.4	Between Public				Between Public		
91	schools Incremental Cost	\$0	\$0	91	schools Incremental Cost	\$0	
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
	B				D		
	Payments to Fiscal				Payments to Fiscal		
93	Agents for Shared Service Arrangements	\$20,900	\$49	93	Agents for Shared Service Arrangements	\$15,700	
93	Payments to Tax	φ£0,500	949	F-55	Payments to Tax	φ15,700	,
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Inter-government				Inter-government		
	charges not Defined				charges not Defined in		
99	in Other codes	\$18,000	\$43	99	Other codes	\$20,600	\$
	Total:	\$1,125,336	\$2,660		Total:	\$36,300	,