

Fruitvale Independent School District
2020-2021 Proposed Budget
General Fund, Food Service Fund and Debt Service Fund
2019-20 School Year vs. 2020-2021 School Year

Functional Area of Expenditure	2019-20		2020-2021	
	Amended Budget	Per Student Expenditure	Amended Budget	Per Student Expenditure
Number of Students Enrolled	437		437	
Instruction (Functions 11, 12, 13)	3,018,248	6,906.75	3,092,479	7,076.61
Instructional Support (Functions 21, 23,31, 32, 33 and 36	989,152	2,263.51	923,491	2,113.25
Central Administration (Function 41)	267,675	612.53	249,365	570.63
(Function 41 - Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.)	2,500	5.72	2,500	5.72
(Function 41 - Expenditures for "directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code.")	140	0.32	140	0.32
District Operations (Functions 34,35,51,52 and 53)	1,556,194	3,561.08	1,323,598	3,028.83
Debt Service (Function 71)	193,902	443.71	190,571	436.09
Other (Functions 61,81,91,92,93,97 and 99	94,225	215.62	34,400	78.72
Total Budgeted Expenditures	6,122,036	14,009.24	5,816,544	13,310.17