

District:	Fruitvale ISD
CD#:	234909
Date Adopted	8/17/2023

Function	Revenue	2023-2024	2023-2024	2023-2024	2023-2024
		General Fund	Food Service Funds	I & S Funds	Combined Funds
5700	Local and Intermediate Sources	\$736,466.00	\$66,700.00	\$121,527.00	\$924,693.00
5800	State Program Revenues	\$5,601,908.00	\$12,513.00	\$46,848.00	\$5,661,269.00
5900	Federal Revenue	\$226,500.00	\$352,000.00		\$578,500.00
3480	Transfer from Fund Balance	\$0.00			\$0.00
Total Revenues		\$6,564,874.00	\$431,213.00	\$168,375.00	\$7,164,462.00

Function	Expenditures	2023-2024	2023-2024	2023-2024	2023-2024
		General Fund	Food Service Funds	I & S Funds	Combined Funds
11	Instruction	\$3,685,737.00			\$3,685,737.00
12	Instructional Resources & Media Services	\$43,806.00			\$43,806.00
13	Curriculum & Instructional Staff Development	\$92,799.00			\$92,799.00
21	Instructional Leadership	\$0.00			\$0.00
23	School Leadership	\$360,117.00			\$360,117.00
31	Guidance, Counseling & Evaluation Services	\$283,125.00			\$283,125.00
32	Social Work Services	\$0.00			\$0.00
33	Health Services	\$63,629.00			\$63,629.00
34	Student (Pupil) Transportation	\$185,837.00			\$185,837.00
35	Food Services	\$0.00	\$429,018.00		\$429,018.00
36	Cocurricular/Extracurricular Activities	\$384,832.00			\$384,832.00
41	General Administration	\$309,037.00			\$309,037.00
* 41	Statutorily Required Public Notice-Required Posting	\$2,500.00			\$2,500.00
**41	Statutorily Required Public Notice-Lobbying	\$300.00			\$300.00
51	Plant Maintenance & Operation	\$678,413.00			\$678,413.00
52	Security and Monitoring Services	\$134,621.00			\$134,621.00
53	Data Processing Services	\$279,616.00			\$279,616.00
61	Community Services	\$0.00			\$0.00
71	Debt Service	\$17,626.00		\$168,375.00	\$186,001.00
81	Facilities Acquisition and Construction	\$0.00			\$0.00
91	Contracted Instructional Services Between Schools	\$0.00			\$0.00
92	Incremental Costs Associated With Chapter 41	\$0.00			\$0.00
93	Payments to Fiscal Agent/Member District	\$15,700.00			\$15,700.00
94	Payments to Other Schools	\$0.00			\$0.00
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$0.00			\$0.00
96	Payments to Charter Schools	\$0.00			\$0.00
97	Payments to TIF	\$0.00			\$0.00
99	Inter-governmental Charges not in Other Data Codes	\$20,600.00			\$20,600.00
Total Adopted Expenditure Budget:		\$6,558,295.00	\$429,018.00	\$168,375.00	\$7,155,688.00
Difference in Revenue/Expenditures		\$6,579.00	\$2,195.00	\$0.00	\$8,774.00

*** New Expenditure Code (Function Code 41): For all statutorily required public notices**

During the 85th Legislative Session the Texas Legislature passed Senate Bill (SB) 622. SB 622 requires school districts to reflect in their proposed budget a line item specifically for expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. The line item must provide a clear comparison of the budgeted expenditures and the actual expenditures for the same purpose in the prior year, as required under Texas Local Government Code §140.0045.

**** New Expenditure Code (Function Code 41): Expenditures for "directly" or "indirectly" influencing or attempting to influence outcomes of Legislation or Administrative Action**

During the 86th Legislative Session the Texas Legislature passed House Bill (HB) 1495 requiring school districts to reflect in their proposed budget a line item indicating expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."