

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 Amended Budget				2023-2024 "Proposed" Budget			
Functional Area of Expenditure		Aggregate Expenditures	Per Pupil Expenditures	Functional Area of Expenditure		Aggregate Expenditures	Per Pupil Expenditures
Number of students enrolled			423	Number of Students Projected enrolled			390
Instruction				Instruction			
11	Instruction	\$3,448,692	\$8,153	11	Instruction	\$3,672,731	\$9,417
12	Instructional Resources, Media Services	\$50,034	\$118	12	Instructional Resources, Media Services	\$42,354	\$109
13	Curriculum Development & Staff Development	\$98,819	\$234	13	Curriculum Development & Staff Development	\$92,799	\$238
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,597,545	\$8,505	Total:		\$3,807,884	\$9,764
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$365,725	\$865	23	School Leadership	\$361,017	\$926
31	Guidance & Counseling, Evaluation	\$243,071	\$575	31	Guidance & Counseling, Evaluation	\$283,125	\$726
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$62,358	\$147	33	Health Services	\$63,629	\$163
36	Co-curricular/ Extra-curricular Activities	\$591,358	\$1,398	36	Co-curricular/ Extra-curricular Activities	\$378,682	\$971
Total		\$1,262,512	\$2,985	Total		\$1,086,453	\$2,786
							\$0
Central Administration				Central Administration			
41	General Administration	\$317,009	\$749	41	General Administration	\$310,537	\$796
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.	\$1,000	\$3
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	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:		\$319,809	\$756	Total:		\$311,837	\$800
District Operations				District Operations			
51	Plant Maintenance & Operations	\$870,799	\$2,059	51	Plant Maintenance & Operations	\$673,804	\$1,728
52	Security and Monitoring	\$182,203	\$431	52	Security and Monitoring	\$134,621	\$345
53	Data Processing	\$222,399	\$526	53	Data Processing	\$279,616	\$717
34	Student Transportation	\$459,657	\$1,087	34	Student Transportation	\$185,837	\$477
35	Food Services	\$484,458	\$1,145	35	Food Services	\$427,078	\$1,095
Total:		\$2,219,516	\$5,247	Total:		\$1,700,956	\$4,361
Debt Service				Debt Service			
71	Debt Service	\$198,578	\$469	71	Debt Service	\$186,001	\$477
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$1,086,436	\$2,568	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	\$20,900	\$49	93	Payments to Fiscal Agents for Shared Service Arrangements	\$15,700	\$40
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	\$18,000	\$43	99	Inter-government charges not Defined in Other codes	\$20,600	\$53
Total:		\$1,125,336	\$2,660	Total:		\$36,300	\$93
Total Budgeted Expenditures		\$8,723,296	\$20,622	Total Budgeted Expenditures		\$7,129,431	\$18,281