

District:	Fruitvale ISD
CD#:	234909
Date Adopted	8/15/2024

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE. THE RATE WILL EFFECTIVELY BE RAISED BY 22.42% AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$-2.30

Function	Revenue	2024-2025 General Fund	2024-2025 Food Service Funds	2024-2025 I & S Funds	2024-2025 Combined Funds
5700	Local and Intermediate Sources	\$734,879.00	\$60,239.00	\$130,967.00	\$926,085.00
5800	State Program Revenues	\$5,891,352.00	\$13,743.00	\$34,008.00	\$5,939,103.00
5900	Federal Revenue	\$156,500.00	\$357,000.00		\$513,500.00
3480	Transfer from Fund Balance				\$0.00
<b>Total Revenues</b>		<b>\$6,782,731.00</b>	<b>\$430,982.00</b>	<b>\$164,975.00</b>	<b>\$7,378,688.00</b>

Function	Expenditures	2023-2024 General Fund	2023-2024 Food Service Funds	2023-2024 I & S Funds	2023-2024 Combined Funds
11	Instruction	\$3,793,289.00			\$3,793,289.00
12	Instructional Resources & Media Services	\$19,063.00			\$19,063.00
13	Curriculum & Instructional Staff Development	\$95,195.00			\$95,195.00
21	Instructional Leadership	\$149,169.00			\$149,169.00
23	School Leadership	\$373,528.00			\$373,528.00
31	Guidance, Counseling & Evaluation Services	\$188,083.00			\$188,083.00
32	Social Work Services				\$0.00
33	Health Services	\$64,699.00			\$64,699.00
34	Student (Pupil) Transportation	\$163,981.00			\$163,981.00
35	Food Services		\$430,982.00		\$430,982.00
36	Cocurricular/Extracurricular Activities	\$396,309.00			\$396,309.00
41	General Administration	\$312,712.00			\$312,712.00
* 41	Statutorily Required Public Notice-Required Posting	\$1,000.00			\$1,000.00
**41	Statutorily Required Public Notice-Lobbying	\$500.00			\$500.00
51	Plant Maintenance & Operation	\$745,396.00			\$745,396.00
52	Security and Monitoring Services	\$114,618.00			\$114,618.00
53	Data Processing Services	\$314,740.00			\$314,740.00
61	Community Services				\$0.00
71	Debt Service	\$14,000.00		\$164,975.00	\$178,975.00
81	Facilities Acquisition and Construction				\$0.00
91	Contracted Instructional Services Between Schools				\$0.00
92	Incremental Costs Associated With Chapter 41				\$0.00
93	Payments to Fiscal Agent/Member District	\$15,700.00			\$15,700.00
94	Payments to Other Schools				\$0.00
95	Payments to Juvenile Justice Alternative Ed. Prg.				\$0.00
96	Payments to Charter Schools				\$0.00
97	Payments to TIF				\$0.00
99	Inter-governmental Charges not in Other Data Codes	\$20,200.00			\$20,200.00
<b>Total Adopted Expenditure Budget:</b>		<b>\$6,782,182.00</b>	<b>\$430,982.00</b>	<b>\$164,975.00</b>	<b>\$7,378,139.00</b>
<b>Difference in Revenue/Expenditures</b>		<b>\$549.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$549.00</b>

**\* 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."