

Fruitvale Independent School District
2021-2022 Proposed Budget
 General Fund, Food Service Fund & Debt Service Fund
 2020-2021 School Year vs.2021-2022 School Year

Functional Area of Expenditures	2020-2021		2021-2022	
	Amended Budget	Per Student Expenditures	Proposed Budget	Per Student Expenditures
Number of Students Enrolled	437		437	
Instruction (Functions 11, 12 and 13)	3,081,804	7,052.18	3,386,865	7,750.26
Instructional Support (Functions 21, 23, 31, 32, 33 and 36)	956,435	2,188.64	938,644	2,147.93
Central Administration (function 41)	254,987	583.49	277,629	635.31
(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 (Function 34, 35, 51, 52 and 53)	1,562,516	3,575.55	1,472,999	3,370.71
Debt Service (Function 71)	190,571	436.09	192,196	439.81
Other (Functions 61, 81, 91, 92, 93, 97 and 99)	40,400	92.45	108,400	248.05
TOTAL BUDGETED EXPENDITURES	\$6,089,353	13,934.45	\$6,379,373	14,598.11