

Budget Summary Report for FRUITVALE ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,787,837	\$4,404
12	Instructional Resources, Media Services	\$94,043	\$232
13	Curriculum Development & Staff Development	\$53,100	\$131
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,934,980	\$4,766
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$207,600	\$511
31	Guidance & Counseling, Evaluation	\$60,006	\$148
32	Social Work Services	\$0	\$0
33	Health Services	\$36,941	\$91
36	Co-curricular/ Extra-curricular Activities	\$192,032	\$473
Total		\$496,579	\$1,223

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,848,763	\$4,554
12	Instructional Resources, Media Services	\$94,531	\$233
13	Curriculum Development & Staff Development	\$66,440	\$164
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,009,734	\$4,950
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$206,795	\$509
31	Guidance & Counseling, Evaluation	\$81,390	\$200
32	Social Work Services	\$0	\$0
33	Health Services	\$40,347	\$99
36	Co-curricular/ Extra-curricular Activities	\$196,660	\$484
Total		\$525,192	\$1,294
			\$0

Central Administration			
41	General Administration	\$197,890	\$487
District Operations			
51	Plant Maintenance & Operations	\$385,085	\$948
52	Security and Monitoring	\$10,000	\$25
53	Data Processing	\$100,742	\$248
34	Student Transportation	\$76,365	\$188
35	Food Services	\$220,494	\$543
	Total:	\$792,686	\$1,952
Debt Service			
71	Debt Service	\$170,553	\$420
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$23,695	\$58
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

Central Administration			\$0
41	General Administration	\$202,505	\$499
District Operations			
51	Plant Maintenance & Operations	\$367,725	\$906
52	Security and Monitoring	\$5,000	\$12
53	Data Processing	\$99,170	\$244
34	Student Transportation	\$79,498	\$196
35	Food Services	\$224,850	\$554
	Total:	\$776,243	\$1,912
Debt Service			
71	Debt Service	\$169,108	\$417
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

93	Payments to Fiscal Agents for Shared Service Arrangements	\$158,625	\$391
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$16,200	\$40
Total:		\$198,520	\$489

93	Payments to Fiscal Agents for Shared Service Arrangements	\$133,067	\$328
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$15,600	\$38
Total:		\$148,667	\$366