

Budget Summary Report for **FRUITVALE ISD**

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,931,152	\$4,710
12	Instructional Resources, Media Services	\$86,725	\$212
13	Curriculum Development & Staff Development	\$43,420	\$106
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,061,297	\$5,028
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$206,871	\$505
31	Guidance & Counseling, Evaluation	\$37,550	\$92
32	Social Work Services	\$0	\$0
33	Health Services	\$31,485	\$77
36	Co-curricular/ Extra-curricular Activities	\$176,740	\$431
Total		\$452,646	\$1,104

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,787,837	\$4,361
12	Instructional Resources, Media Services	\$94,043	\$229
13	Curriculum Development & Staff Development	\$53,100	\$130
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,934,980	\$4,719
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$207,603	\$506
31	Guidance & Counseling, Evaluation	\$60,006	\$146
32	Social Work Services	\$0	\$0
33	Health Services	\$36,941	\$90
36	Co-curricular/ Extra-curricular Activities	\$192,032	\$468
Total		\$496,582	\$1,211
			\$0

Central Administration			
41	General Administration	\$295,970	\$722
District Operations			
51	Plant Maintenance & Operations	\$425,150	\$1,037
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$80,845	\$197
34	Student Transportation	\$73,300	\$179
35	Food Services	\$235,300	\$574
	Total:	\$814,595	\$1,987
Debt Service			
71	Debt Service	\$371,540	\$906
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$223,737	\$546
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	\$201,190	\$491
District Operations			
51	Plant Maintenance & Operations	\$369,100	\$900
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$87,742	\$214
34	Student Transportation	\$76,365	\$186
35	Food Services	\$227,500	\$555
	Total:	\$760,707	\$1,855
Debt Service			
71	Debt Service	\$171,008	\$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	\$139,300	\$340
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$363,037	\$885

93	Payments to Fiscal Agents for Shared Service Arrangements	\$158,900	\$388
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$12,900	\$31
Total:		\$171,800	\$419