

## Budget Summary Report for **FRUITVALE ISD**

<b>2009 - 2010 Actual Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,843,570	\$4,464
12	Instructional Resources, Media Services	\$71,601	\$173
13	Curriculum Development & Staff Development	\$71,444	\$173
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$1,986,615</b>	<b>\$4,810</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$206,795	\$501
31	Guidance & Counseling, Evaluation	\$81,390	\$197
32	Social Work Services	\$0	\$0
33	Health Services	\$40,347	\$98
36	Co-curricular/ Extra-curricular Activities	\$196,660	\$476
<b>Total</b>		<b>\$525,192</b>	<b>\$1,272</b>
<b>Central Administration</b>			

<b>2010 - 2011 "Proposed" Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,824,930	\$4,419
12	Instructional Resources, Media Services	\$99,622	\$241
13	Curriculum Development & Staff Development	\$89,548	\$217
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$2,014,100</b>	<b>\$4,877</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$219,514	\$532
31	Guidance & Counseling, Evaluation	\$85,320	\$207
32	Social Work Services	\$0	\$0
33	Health Services	\$42,180	\$102
36	Co-curricular/ Extra-curricular Activities	\$194,326	\$471
<b>Total</b>		<b>\$541,340</b>	<b>\$1,311</b>
			<b>\$0</b>
<b>Central Administration</b>			
			<b>\$0</b>

41	General Administration	\$206,605	\$500
District Operations			
51	Plant Maintenance & Operations	\$381,225	\$923
52	Security and Monitoring	\$5,000	\$12
53	Data Processing	\$99,170	\$240
34	Student Transportation	\$162,383	\$393
35	Food Services	\$226,850	\$549
	Total:	\$874,628	\$2,118
Debt Service			
71	Debt Service	\$169,108	\$409
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$37,420	\$91
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	\$133,067	\$322
97	Payments to Tax Increment Funds	\$0	\$0

41	General Administration	\$200,760	\$486
District Operations			
51	Plant Maintenance & Operations	\$384,914	\$932
52	Security and Monitoring	\$5,000	\$12
53	Data Processing	\$106,159	\$257
34	Student Transportation	\$89,617	\$217
35	Food Services	\$239,100	\$579
	Total:	\$824,790	\$1,997
Debt Service			
71	Debt Service	\$172,170	\$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	\$131,832	\$319
97	Payments to Tax Increment Funds	\$0	\$0

99	Inter-government charges not Defined in Other codes	\$15,600	\$38
	<b>Total:</b>	<b>\$186,087</b>	<b>\$451</b>

99	Inter-government charges not Defined in Other codes	\$14,200	\$34
	<b>Total:</b>	<b>\$146,032</b>	<b>\$354</b>