

**Fruitvale Independent School District**  
**2016-17 Proposed Budget**  
 General Fund, Food Service Fund & Debt Service Fund  
 2016-17 School Year vs. 2017-18 School Year

Functional Area of Expenditures	2016-17		2017-18	
	Amended Budget	Per Student Expenditures	Proposed Budget	Per Student Expenditures
Number of Students Enrolled	416		420	
Instruction (Functions 11, 12 and 13)	2,315,370	5,566	2,417,094	5,755
Instructional Support (Functions 21, 23, 31, 32, 33 and 36)	717,936	1,726	730,522	1,739
Central Administration (function 41)	228,421	549	233,893	557
District Operations (Function 34, 35, 51, 52 and 53)	1,105,853	2,658	1,055,961	2,514
Debt Service (Function 71)	193,400	465	167,835	400
Other (Functions 61, 81, 91, 92, 93, 97 and 99)	287,644	691	13,600	32
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$4,848,624</b>	<b>11,655</b>	<b>\$4,618,905</b>	<b>10,997</b>