

Budget Summary Report for				FRUITVALE ISD			
2006 - 2007 Actual Budget				2007 - 2008 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$1,895,824	\$4,409	11	Instruction	\$1,959,052	\$4,556
12	Instructional Resources, Media Services	\$57,385	\$133	12	Instructional Resources, Media Services	\$86,725	\$202
13	Curriculum Development & Staff Development	\$36,980	\$86	13	Curriculum Development & Staff Development	\$43,420	\$101
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,990,189	\$4,628	Total:		\$2,089,197	\$4,859
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$202,109	\$470	23	School Leadership	\$206,871	\$481
31	Guidance & Counseling, Evaluation	\$54,980	\$128	31	Guidance & Counseling, Evaluation	\$55,550	\$129
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$30,025	\$70	33	Health Services	\$31,485	\$73
36	Co-curricular/ Extra-curricular Activities	\$158,772	\$369	36	Co-curricular/ Extra-curricular Activities	\$166,390	\$387
Total:		\$445,886	\$1,037	Total:		\$460,296	\$1,070
Central Administration				Central Administration			
41	General Administration	\$213,080	\$496	41	General Administration	\$205,470	\$478
District Operations				District Operations			
51	Plant Maintenance & Operations	\$420,500	\$978	51	Plant Maintenance & Operations	\$421,150	\$979
52	Security and Monitoring	\$0	\$0	52	Security and Monitoring	\$0	\$0
53	Data Processing	\$88,067	\$205	53	Data Processing	\$80,845	\$188
34	Student Transportation	\$133,740	\$311	34	Student Transportation	\$73,300	\$170
35	Food Services	\$247,780	\$576	35	Food Services	\$226,300	\$526
Total:		\$890,087	\$2,070	Total:		\$801,595	\$1,864
Debt Service				Debt Service			
71	Debt Service	\$382,510	\$890	71	Debt Service	\$371,540	\$864
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$1,539,707	\$3,581	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$120,600	\$280	93	Payments to Fiscal Agents for Shared Service Arrangements	\$139,300	\$324
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$1,660,307	\$3,861	Total:		\$139,300	\$324