

Fruitvale Independent School District
2015-16 Proposed Budget
 General Fund, Food Service Fund & Debt Service Fund
 2014-15 School Year vs. 2015-16 School Year

| Functional Area of Expenditures | 2014-15 | | 2015-16 | |
|--|--------------------|--------------------------|--------------------|--------------------------|
| | Amended Budget | Per Student Expenditures | Proposed Budget | Per Student Expenditures |
| Number of Students Enrolled | 403 | | 400 | |
| Instruction (Functions 11, 12 and 13) | 2,363,406 | 5,865 | 2,366,021 | 5,915 |
| Instructional Support (Functions 21, 23, 31, 32, 33 and 36) | 687,448 | 1,706 | 684,794 | 1,712 |
| Central Administration (function 41) | 224,687 | 558 | 219,975 | 550 |
| District Operations (Function 34, 35, 51, 52 and 53) | 1,096,073 | 2,720 | 951,739 | 2,379 |
| Debt Service (Function 71) | 94,965 | 236 | 86,350 | 216 |
| Other (Functions 61, 81, 91, 92, 93, 97 and 99) | 101,550 | 252 | 16,150 | 40 |
| TOTAL BUDGETED EXPENDITURES | \$4,568,129 | 11,335 | \$4,325,029 | 10,813 |