

Fruitvale Independent School District
2016-17 Proposed Budget
General Fund, Food Service Fund & Debt Service Fund
2017-18 School Year vs.2018-19 School Year

Functional Area of Expenditures	2017-18		2018-19	
	Amended Budget	Per Student Expenditures	Proposed Budget	Per Student Expenditures
Number of Students Enrolled	440		430	
Instruction (Functions 11, 12 and 13)	2,441,944	5,550	2,528,617	5,881
Instructional Support (Functions 21, 23, 31, 32, 33 and 36)	742,472	1,687	799,628	1,860
Central Administration (function 41)	235,393	535	243,705	567
District Operations (Function 34, 35, 51, 52 and 53)	1,594,804	3,625	1,174,486	2,731
Debt Service (Function 71)	196,265	446	196,810	458
Other (Functions 61, 81, 91, 92, 93, 97 and 99)	340,600	774	48,598	113
TOTAL BUDGETED EXPENDITURES	\$5,551,478	12,617	\$4,991,844	11,609