

Fruitvale Independent School District
2016-17 Proposed Budget
General Fund, Food Service Fund & Debt Service Fund
2015-16 School Year vs. 2016-17 School Year

Functional Area of Expenditures	2015-16		2016-17	
	Amended Budget	Per Student Expenditures	Proposed Budget	Per Student Expenditures
Number of Students Enrolled	374		378	
Instruction (Functions 11, 12 and 13)	2,366,021	6,326	2,245,870	5,941
Instructional Support (Functions 21, 23, 31, 32, 33 and 36)	684,794	1,831	713,187	1,887
Central Administration (function 41)	219,975	588	226,921	600
District Operations (Function 34, 35, 51, 52 and 53)	951,739	2,545	1,033,585	2,734
Debt Service (Function 71)	86,350	231	95,400	252
Other (Functions 61, 81, 91, 92, 93, 97 and 99)	16,150	43	14,700	39
TOTAL BUDGETED EXPENDITURES	\$4,325,029	11,564	\$4,329,663	11,454