

Fruitvale Independent School District
2014-15 Proposed Budget
General Fund, food Service Fund & Debt Service Fund
2013-2014 School Year vs. 2014-2015 School Year

Functional Area of Expenditures	2013-14		2014-15	
	Amended Budget	Per Student Expenditures	Proposed Budget	Per Student Expenditures
Number of Students Enrolled	411		401	
Instruction (Functions 11, 12 and 13)	2,186,836	5,321	2,363,406	5,894
Instructional Support (Functions 21, 23, 31, 32, 33 and 36)	601,350	1,463	687,448	1,714
Central Administration (function 41)	219,750	535	224,687	560
District Operations (Function 34, 35, 51, 52 and 53)	903,614	2,199	904,363	2,255
Debt Service (Function 71)	97,100	236	94,965	237
Other (Functions 61, 81, 91, 92, 93, 97 and 99)	538,674	1,311	16,550	41
TOTAL BUDGETED EXPENDITURES	\$4,547,324	11,064	\$4,291,419	10,702