

**FRUITVALE INDEPENDENT SCHOOL DISTRICT
2024-2025 PROPOSED BUDGET
GENERAL FUND, FOOD SERVICE AND DEBT SERVICE FUND
2023-2024 SCHOOL YEAR VS PROPOSED 2024-2025 SCHOOL YEAR**

2023 - 2024 Amended Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Number of students enrolled			389
Instruction			
11	Instruction	\$3,731,778	\$9,593
12	Instructional Resources, Media Services	\$44,406	\$114
13	Curriculum Development & Staff Development	\$93,324	\$240
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,869,508	\$9,947
Instructional Support			
21	Instructional Leadership	\$98,384	\$253
23	School Leadership	\$361,482	\$929
31	Guidance & Counseling, Evaluation	\$187,141	\$481
32	Social Work Services	\$0	\$0
33	Health Services	\$69,654	\$179
36	Co-curricular/ Extra-curricular Activities	\$474,432	\$1,220
Total:		\$1,191,093	\$3,062
Central Administration			
41	General Administration	\$310,057	\$797
41	Publish Required Notices	\$1,000	\$3
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$3
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$300	\$1
Total:		\$311,357	\$800
District Operations			
51	Plant Maintenance & Operations	\$991,914	\$2,550
52	Security and Monitoring	\$142,321	\$366
53	Data Processing	\$282,766	\$727
34	Student Transportation	\$361,888	\$930
35	Food Services	\$495,643	\$1,274
Total:		\$2,274,532	\$5,847
Debt Service			
71	Debt Service	\$194,998	\$501
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$818,500	\$2,104
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$15,700	\$40
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$20,600	\$53
Total:		\$854,800	\$2,197
Total Budgeted Expenditures		\$8,696,288	\$22,355

2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Number of students enrolled			390
Instruction			
11	Instruction	\$3,768,211	\$9,662
12	Instructional Resources, Media Services	\$41,641	\$107
13	Curriculum Development & Staff Development	\$95,195	\$244
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,905,047	\$10,013
Instructional Support			
21	Instructional Leadership	\$149,169	\$382
23	School Leadership	\$373,528	\$958
31	Guidance & Counseling, Evaluation	\$188,083	\$482
32	Social Work Services	\$0	\$0
33	Health Services	\$64,699	\$166
36	Co-curricular/ Extra-curricular Activities	\$396,309	\$1,016
Total:		\$1,171,788	\$3,005
Central Administration			
41	General Administration	\$312,712	\$802
41	Publish Required Notices	\$1,000	\$3
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$3
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$1
Total:		\$314,212	\$806
District Operations			
51	Plant Maintenance & Operations	\$745,396	\$1,911
52	Security and Monitoring	\$114,618	\$294
53	Data Processing	\$307,140	\$788
34	Student Transportation	\$163,981	\$420
35	Food Services	\$430,982	\$1,105
Total:		\$1,762,117	\$4,518
Debt Service			
71	Debt Service	\$178,975	\$459
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$15,700	\$40
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$20,200	\$52
Total:		\$35,900	\$92
Total Budgeted Expenditures		\$7,368,039	\$18,892