

FRUITVALE INDEPENDENT SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND, FOOD SERVICE AND DEBT SERVICE FUND
2024-2025 SCHOOL YEAR VS PROPOSED 2025-2026 SCHOOL YEAR

2024-2025 Amended Budget				2025-2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Number of students enrolled			372	Number of students enrolled			365
Instruction				Instruction			
11	Instruction	\$3,832,179	\$10,302	11	Instruction	\$4,088,970	\$11,203
12	Instructional Resources, Media Services	\$19,063	\$51	12	Instructional Resources, Media Services	\$10,300	\$28
13	Curriculum Development & Staff Development	\$96,210	\$259	13	Curriculum Development & Staff Development	\$100,280	\$275
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,947,452	\$10,611		Total:	\$4,199,550	\$11,506
Instructional Support				Instructional Support			
21	Instructional Leadership	\$151,199	\$406	21	Instructional Leadership	\$154,117	\$422
23	School Leadership	\$380,583	\$1,023	23	School Leadership	\$276,923	\$759
31	Guidance & Counseling, Evaluation	\$190,478	\$512	31	Guidance & Counseling, Evaluation	\$180,161	\$494
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$66,629	\$179	33	Health Services	\$115,015	\$315
36	Co-curricular/ Extra-curricular Activities	\$416,059	\$1,118	36	Co-curricular/ Extra-curricular Activities	\$407,285	\$1,116
	Total	\$1,204,948	\$3,239		Total	\$1,133,501	\$3,105
Central Administration				Central Administration			
41	General Administration	\$314,742	\$846	41	General Administration	\$340,236	\$932
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$3	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$3
41 Lobbying	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	41 Lobbying	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:	\$316,242	\$850		Total:	\$341,736	\$936
District Operations				District Operations			
51	Plant Maintenance & Operations	\$768,396	\$2,066	51	Plant Maintenance & Operations	\$837,541	\$2,295
52	Security and Monitoring	\$115,618	\$311	52	Security and Monitoring	\$207,244	\$568
53	Data Processing	\$318,799	\$857	53	Data Processing	\$327,832	\$898
34	Student Transportation	\$172,003	\$462	34	Student Transportation	\$182,907	\$501
35	Food Services	\$439,756	\$1,182	35	Food Services	\$434,334	\$1,190
	Total:	\$1,814,572	\$4,878		Total:	\$1,989,858	\$5,452
Debt Service				Debt Service			
71	Debt Service	\$178,975	\$481	71	Debt Service	\$145,888	\$400
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$131,000	\$352	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$15,700	\$42	93	Payments to Fiscal Agents for Shared Service Arrangements	\$15,625	\$43
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$20,200	\$54	99	Inter-government charges not Defined in Other codes	\$17,000	\$47
	Total:	\$166,900	\$449		Total:	\$32,625	\$89
Total Budgeted Expenditures		\$7,629,089	\$20,508	Total Budgeted Expenditures		\$7,843,158	\$21,488