

Budget Summary Report for FRUITVALE ISD

2025 - 2026 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,126,675	\$11,123
12	Instructional Resources, Media Services	\$10,300	\$28
13	Curriculum Development & Staff Development	\$100,280	\$270
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,237,255	\$11,421
Instructional Support			
21	Instructional Leadership	\$154,117	\$415
23	School Leadership	\$276,923	\$746
31	Guidance & Counseling, Evaluation	\$180,161	\$486
32	Social Work Services	\$0	\$0
33	Health Services	\$115,015	\$310
36	Co-curricular/ Extra-curricular Activities	\$424,285	\$1,144
	Total	\$1,150,501	\$3,101
Central Administration			
41	General Administration	\$340,736	\$918
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 attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$341,736	\$921
District Operations			
51	Plant Maintenance & Operations	\$837,541	\$2,258
52	Security and Monitoring	\$230,794	\$622
53	Data Processing	\$327,832	\$884
34	Student Transportation	\$182,907	\$493
35	Food Services	\$485,192	\$1,308
	Total:	\$2,064,266	\$5,564
Debt Service			
71	Debt Service	\$15,300	\$41
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$2,058,000	\$5,547
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	\$15,625	\$42
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$17,000	\$46
	Total:	\$2,090,625	\$5,635
	Grand Total:	\$9,899,683	

2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,902,369	\$10,242
12	Instructional Resources, Media Services	\$7,125	\$19
13	Curriculum Development & Staff Development	\$79,224	\$208
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,988,718	\$10,469
Instructional Support			
21	Instructional Leadership	\$157,359	\$413
23	School Leadership	\$306,192	\$804
31	Guidance & Counseling, Evaluation	\$196,633	\$516
32	Social Work Services	\$0	\$0
33	Health Services	\$118,515	\$311
36	Co-curricular/ Extra-curricular Activities	\$421,508	\$1,106
	Total	\$1,200,207	\$3,150
			\$0
Central Administration			\$0
41	General Administration	\$372,095	\$977
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$372,595	\$978
District Operations			
51	Plant Maintenance & Operations	\$812,199	\$2,132
52	Security and Monitoring	\$172,783	\$453
53	Data Processing	\$336,352	\$883
34	Student Transportation	\$168,007	\$441
35	Food Services	\$447,199	\$1,174
	Total:	\$1,936,540	\$5,083
Debt Service			
71	Debt Service	\$16,800	\$44
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	\$15,625	\$41
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$17,000	\$45
	Total:	\$32,625	\$86
	Grand Total:	\$7,547,485	

Difference - \$2,352,198
Percent Change -23.76%