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			2024 - 2025 "Proposed" Budget			
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Number of stude	ents enrolled		389	Number of stud	ents enrolled		390
Instruction				Instruction			
11	Instruction	\$3,731,778	\$9,593	11	Instruction	\$3,768,211	\$9,662
	Instructional				Instructional		
12	Resources, Media Services	\$44,406	\$114	12	Resources, Media Services	\$41,641	\$10
12	Curriculum	\$77,700	ψ11 4	12	Curriculum	Ψ+1,0+1	\$10
	Development & Staff				Development & Staff		
13	Development	\$93,324	\$240	13	Development	\$95,195	\$244
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0		95	Justice AEP	\$0	
	Total:	\$3,869,508	\$9,947		Total:	\$3,905,047	\$10,01
Instructional				Instructional			
Support				Support			
Зирроп	Instructional			Support	Instructional		
21	Leadership	\$98,384	\$253	21	Leadership	\$149,169	\$38
23	School Leadership	\$361,482		23	School Leadership	\$373,528	
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$187,141	\$481	31	Evaluation	\$188,083	\$48
20	Social Mark Co.			20	Social Maris Care Inc.		
32 33	Social Work Services Health Services	\$0 \$69,654		32	Social Work Services Health Services	\$0 \$64,699	
33	Co-curricular/ Extra-	\$69,654	\$179	33	Co-curricular/ Extra-	\$04,699	\$16
36	curricular Activities	\$474,432	\$1,220	36	curricular Activities	\$396,309	\$1,01
	Total	\$1,191,093			Total	\$1,171,788	
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Central				Central			
Administration				Administration			
4.4	General	00.15			General	40.15	
41	Administration Expenditures to	\$310,057	\$797	41	Administration Expenditures to	\$312,712	\$80
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$1,000	\$3	Notices	representatives.	\$1,000	\$
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or attempy				influencing or attempy		
	to influence the				to influence the		
	outcome of legislation				outcome of legislation		
	or administrative				or administrative		
	action as those terms				action as those terms		
41	are defined in Section 305.002. Government			44	are defined in Section		
Lobbying	Code."	\$300	\$1	41 Lobbying	305.002, Government Code."	\$500	\$
Lobbying	Total:	\$311,357	\$800	Lobbying	Total:	\$314.212	
District	T O LUIT	ψοτι,σοτ	4000	District	T O LUIT	4014,212	\$55
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$991,914	\$2,550	51	Operations	\$745,396	\$1,91°
	Security and				Security and		
52	Monitoring	\$142,321		52	Monitoring	\$114,618	
53	Data Processing Student	\$282,766	\$727	53	Data Processing Student	\$307,140	\$78
34	Transportation	\$361,888	\$930	34	Transportation	\$163,981	\$42
35	Food Services	\$495,643		35	Food Services	\$430,982	
	Total:	\$2,274,532			Total:	\$1,762,117	
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Debt Service				Debt Service			
71	Debt Service	\$194,998	\$501	71	Debt Service	\$178,975	\$45
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$818,500	\$2,104	81	Facilities Acquisition and Construction	\$0	\$
- 01	Contracted	Ψυ 10,300	Ψ2,104	01	Contracted	\$0	The state of the s
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$(
	Douments to Fires!				Doumonts to Fires		
	Payments to Fiscal				Payments to Fiscal		
93	Agents for Shared Service Arrangements	\$15,700	\$40	93	Agents for Shared	\$15,700	\$4
93	Payments to Tax	\$15,700	\$40	93	Service Arrangements Payments to Tax	\$15,700	\$4
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$
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	Inter-government				Inter-government		
	charges not Defined in		\$53	99	charges not Defined in		<u></u>
00	Othor codes			- 44	Other codes	\$20,200	\$5
99	Other codes	\$20,600	\$53	- 55			
99	Other codes Total:	\$20,600 \$854,800		33	Total:	\$35,900	