

Budget Summary Report for VENUS ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,756,617	\$4,549
12	Instructional Resources, Media Services	\$245,260	\$114
13	Curriculum Development & Staff Development	\$137,101	\$64
95	Payment to Juvenile Justice AEP	\$10,000	\$5
	Total:	\$10,148,978	\$4,731
Instructional Support			
21	Instructional Leadership	\$375,270	\$175
23	School Leadership	\$1,082,058	\$504
31	Guidance & Counseling, Evaluation	\$442,045	\$206
32	Social Work Services	\$50,000	\$23
33	Health Services	\$151,886	\$71
36	Co-curricular/ Extra-curricular Activities	\$1,056,800	\$493
	Total	\$3,158,059	\$1,472
Central Administration			
41	General Administration	\$792,771	\$370
District Operations			
51	Plant Maintenance & Operations	\$1,802,100	\$840

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$10,292,760	\$4,618
12	Instructional Resources, Media Services	\$251,484	\$113
13	Curriculum Development & Staff Development	\$281,761	\$126
95	Payment to Juvenile Justice AEP	\$10,000	\$4
	Total:	\$10,836,005	\$4,861
Instructional Support			
21	Instructional Leadership	\$329,345	\$148
23	School Leadership	\$1,082,215	\$486
31	Guidance & Counseling, Evaluation	\$485,750	\$218
32	Social Work Services	\$51,800	\$23
33	Health Services	\$158,717	\$71
36	Co-curricular/ Extra-curricular Activities	\$1,083,863	\$486
	Total	\$3,191,690	\$1,432
			\$0
Central Administration			\$0
41	General Administration	\$945,350	\$424
District Operations			
51	Plant Maintenance & Operations	\$2,256,220	\$1,012

52	Security and Monitoring	\$77,700	\$36
53	Data Processing	\$544,125	\$254
34	Student Transportation	\$1,379,850	\$643
35	Food Services	\$1,522,500	\$710
	Total:	\$5,326,275	\$2,483
Debt Service			
71	Debt Service	\$2,780,150	\$1,296
Other			
61	Community Service	\$203,417	\$95
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$60,000	\$28
	Total:	\$263,417	\$123

52	Security and Monitoring	\$99,700	\$45
53	Data Processing	\$507,350	\$228
34	Student Transportation	\$1,620,100	\$727
35	Food Services	\$1,480,000	\$664
	Total:	\$5,963,370	\$2,675
Debt Service			
71	Debt Service	\$2,875,775	\$1,290
Other			
61	Community Service	\$199,617	\$90
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$65,000	\$29
	Total:	\$264,617	\$119