

Budget Summary Report for VENUS ISD

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$12,831,318	\$5,872
12	Instructional Resources, Media Services	\$285,272	\$131
13	Curriculum Development & Staff Development	\$299,617	\$137
95	Payment to Juvenile Justice AEP	\$10,000	\$5
	Total:	\$13,426,207	\$6,145
Instructional Support			
21	Instructional Leadership	\$609,429	\$279
23	School Leadership	\$1,176,924	\$539
31	Guidance & Counseling, Evaluation	\$506,430	\$232
32	Social Work Services	\$0	\$0
33	Health Services	\$191,927	\$88
36	Co-curricular/ Extra-curricular Activities	\$951,743	\$436
	Total	\$3,436,453	\$1,573
Central Administration			
41	General Administration	\$1,070,448	\$490
41	publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$1

2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$12,908,672	\$6,118
12	Instructional Resources, Media Services	\$288,694	\$137
13	Curriculum Development & Staff Development	\$260,873	\$124
95	Payment to Juvenile Justice AEP	\$10,000	\$5
	Total:	\$13,468,239	\$6,383
Instructional Support			
21	Instructional Leadership	\$621,368	\$294
23	School Leadership	\$1,377,678	\$653
31	Guidance & Counseling, Evaluation	\$647,416	\$307
32	Social Work Services	\$0	\$0
33	Health Services	\$194,726	\$92
36	Co-curricular/ Extra-curricular Activities	\$962,513	\$456
	Total	\$3,803,701	\$1,803
			\$0
Central Administration			
41	General Administration	\$1,094,371	\$519
41	publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$1

41 Lobbying	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."	\$500	\$0
	Total:	\$1,073,448	\$491
District Operations			
51	Plant Maintenance & Operations	\$2,689,455	\$1,231
52	Security and Monitoring	\$213,101	\$98
53	Data Processing	\$583,363	\$267
34	Student Transportation	\$2,913,787	\$1,334
35	Food Services	\$1,588,000	\$727
	Total:	\$7,987,706	\$3,656
Debt Service			
71	Debt Service	\$2,815,900	\$1,289
Other			
61	Community Service	\$247,779	\$113
81	Facilities Acquisition and Construction	\$3,508,500	\$1,606
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	\$37,500	\$17
97	Payments to Tax Increment Funds	\$0	\$0

41 Lobbying	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."	\$1,000	\$0
	Total:	\$1,097,371	\$520
District Operations			
51	Plant Maintenance & Operations	\$2,611,274	\$1,238
52	Security and Monitoring	\$175,029	\$83
53	Data Processing	\$698,120	\$331
34	Student Transportation	\$1,524,150	\$722
35	Food Services	\$1,455,400	\$690
	Total:	\$6,463,973	\$3,063
Debt Service			
71	Debt Service	\$2,724,825	\$1,291
Other			
61	Community Service	\$267,116	\$127
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	\$75,000	\$34	99	Inter-government charges not Defined in Other codes	\$80,000	\$38
	Total:	\$3,868,779	\$1,771		Total:	\$347,116	\$165