

**Adopted Budget for
Date Adopted by Board:**

**Venus ISD General Fund
August 24, 2015**

Revenue:		
5700	Local and Intermediate Sources	\$2,816,457
5800	State Program Revenues	\$14,005,419
5900	Federal Program Revenues	\$183,124
	Total Revenues	\$17,005,000

Expenditures:		
11	Instruction	\$8,639,168
12	Instructional Resources, Media	\$236,621
13	Curriculum Development & Staff	\$119,711
21	Instructional Leadership	\$230,431
23	School Leadership	\$1,084,817
31	Guidance & Counseling, Evaluation	\$388,776
32	Social Work Services	\$45,166
33	Health Services	\$183,031
34	Student Transportation	\$1,145,945
35	Food Services	\$8,000
36	Co-curricular/ Extra-curricular	\$892,832
41	General Administration	\$855,420
51	Plant Maintenance & Operations	\$1,955,990
52	Security and Monitoring	\$85,650
53	Data Processing	\$372,964
61	Community Service	\$202,378
71	Debt Service	\$340,100
81	Facilities Acquisition and	\$143,000
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$0
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$10,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$65,000
	Total Adopted Expenditure Budget	\$17,005,000.00
	Difference in Revenue/Expenditures	\$0.00

