

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

**Venus ISD General Fund
August 21, 2017**

Revenue:		
5700	Local and Intermediate Sources	\$3,309,000
5800	State Program Revenues	\$15,136,000
5900	Federal Program Revenues	\$160,000
	Total Revenues	\$18,605,000

Expenditures:		
11	Instruction	\$9,846,217
12	Instructional Resources, Media	\$245,260
13	Curriculum Development & Staff	\$130,301
21	Instructional Leadership	\$307,470
23	School Leadership	\$1,082,058
31	Guidance & Counseling, Evaluation	\$422,045
32	Social Work Services	\$50,000
33	Health Services	\$151,886
34	Student Transportation	\$1,379,850
35	Food Services	\$15,000
36	Co-curricular/ Extra-curricular	\$1,056,800
41	General Administration	\$877,771
51	Plant Maintenance & Operations	\$1,802,100
52	Security and Monitoring	\$77,700
53	Data Processing	\$544,125
61	Community Service	\$203,417
71	Debt Service	\$198,000
81	Facilities Acquisition and	\$0
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	\$60,000
	Total Adopted Expenditure Budget	\$18,460,000.00
8911	Operating Transfers Out	\$145,000.00

