

**Venus Independent School District  
General Fund Budget  
2020-2021**

|                                                   | <b>CURRENT<br/>BUDGET</b> |
|---------------------------------------------------|---------------------------|
| <b>REVENUE</b>                                    |                           |
| 5700 Local Revenue                                | \$4,239,100               |
| 5800 State Revenue                                | 19,158,820                |
| 5900 Federal Revenue                              | 352,080                   |
| TOTAL REVENUE                                     | \$23,750,000              |
| <br><b>EXPENSES</b>                               |                           |
| 11 Instruction                                    | \$12,908,672              |
| 12 Instructional Resources & Media Services       | 288,694                   |
| 13 Curriculum and Instructional Staff Development | 260,873                   |
| 21 Instructional Leadership                       | 621,368                   |
| 23 School Leadership                              | 1,377,678                 |
| 31 Guidance, Counseling and Evaluation Services   | 647,416                   |
| 33 Health Services                                | 194,726                   |
| 34 Student Transportation                         | 1,524,150                 |
| 35 Food Services-Longevity                        | 25,000                    |
| 36 Extracurricular Activities                     | 962,513                   |
| 41 General Administration                         | 1,097,371                 |
| 51 Facilities Maintenance & Operations            | 2,611,274                 |
| 52 Security & Monitoring Services                 | 175,029                   |
| 53 Data Processing Services                       | 698,120                   |
| 61 Community Services                             | 267,116                   |
| 71 Debt Service                                   | -                         |
| 81 Facilities Acquisition and Improvements        | -                         |
| 95 JJAEP                                          | 10,000                    |
| 99 Other Govt. - Appraisal District               | 80,000                    |
| TOTAL EXPENSES                                    | \$23,750,000              |