

**Adopted Budget for: MISSION CISD**  
**Date Adopted by Board: June 22, 2016**

Revenue		
5700	Local and Intermediate Sources	\$ 26,435,461
5800	State Program Revenues	121,711,166
5900	State Program Revenues	14,702,110
	<b>Total Revenues</b>	<b>\$ 162,848,737</b>

Expenditures		
11	Instruction	\$ 79,064,381
12	Instructional Resources, Media Services	2,688,505
13	Curriculum Development & Staff Development	3,466,488
21	Instructional Leadership	2,015,859
23	School Leadership	9,030,606
31	Guidance & Counseling, Evaluation	4,913,077
32	Social Work Services	245,690
33	Health Services	1,589,985
34	Student Transportation	3,988,718
35	Food Services	11,852,314
36	Co-curricular/ Extra-curricular Activities	6,573,852
41	General Administration	4,502,076
51	Plant Maintenance & Operations	18,295,098
52	Security and Monitoring	1,828,601
53	Data Processing	2,343,084
61	Community Service	274,247
71	Debt Service	9,631,493
81	Facilities Acquisition and Construction	11,817,794
91	Contracted Instructional Services Between Public	-
92	Incremental Cost Associated with Chapter 41	-
93	Payments to Fiscal Agents for Shared Service	-
94	Payments to Other Schools	-
95	Payments to Juvenile Justice AEP	40,000
96	Payments to Charter Schools	-
97	Payments to TIF	-
99	Inter-government charges not Defined	263,292
	<b>Total Adopted Expenditure Budget</b>	<b>\$ 174,425,160</b>

<b>Excess (deficiency) of Revenues over (under) Expenditures</b>	<b>\$ (11,576,423)</b>
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Other Financing Sources (Uses)		
	Other Sources	\$ 13,937,401
	Other Uses	\$ (13,998,810)
	<b>Total Other Financing Sources (Uses)</b>	<b>\$ (61,409)</b>

<b>Net Change</b>	<b>\$ (11,637,832)</b>
<b>Amount from Fund Balance</b>	<b>\$ 11,637,832</b>