

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

**MISSION CONS ISD
August 29, 2012**

Revenue:		
5700	Local and Intermediate Sources	\$22,284,984
5800	State Program Revenues	\$111,237,848
5900	Federal Revenues	\$12,681,477
	Total Revenues	\$146,204,309

Expenditures:		
11	Instruction	\$71,633,355
12	Instructional Resources, Media	\$2,461,451
13	Curriculum Development & Staff	\$1,328,690
21	Instructional Leadership	\$2,233,899
23	School Leadership	\$7,751,936
31	Guidance & Counseling, Evaluation	\$4,528,436
32	Social Work Services	\$241,868
33	Health Services	\$1,299,440
34	Student Transportation	\$4,019,105
35	Food Services	\$10,710,556
36	Co-curricular/ Extra-curricular	\$4,574,090
41	General Administration	\$4,007,010
51	Plant Maintenance & Operations	\$16,595,124
52	Security and Monitoring	\$1,301,354
53	Data Processing	\$1,576,041
61	Community Service	\$301,746
71	Debt Service	\$12,635,688
81	Facilities Acquisition & Construction	\$4,115,680
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$60,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$220,000
	Total Adopted Expenditure Budget	\$151,595,469
	Difference in Revenue/Expenditures	(\$5,391,160)