

Adopted Budget for: MISSION CISD
Date Adopted by Board: August 28, 2013

Revenue:		
5700	Local and Intermediate Sources	\$ 23,388,444
5800	State Program Revenues	115,698,952
5900	Federal Program Revenues	13,115,113
	Total Revenues	\$ 152,202,509

Expenditures:		
11	Instruction	\$ 72,666,600
12	Instructional Resources, Media	2,447,640
13	Curriculum Development & Staff	1,784,193
21	Instructional Leadership	1,649,589
23	School Leadership	8,024,053
31	Guidance & Counseling, Evaluation	4,625,398
32	Social Work Services	239,740
33	Health Services	1,384,501
34	Student Transportation	4,313,442
35	Food Services	11,556,429
36	Co-curricular/ Extra-curricular	5,038,429
41	General Administration	3,615,298
51	Plant Maintenance & Operations	17,939,901
52	Security and Monitoring	3,034,420
53	Data Processing	2,553,535
61	Community Service	263,086
71	Debt Service	12,584,518
81	Facilities Acquisition and	14,782,634
91	Contracted Instructional Services	-
92	Incremental Cost Associated with	-
93	Payments to Fiscal Agents for Shared	-
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	225,023
	Total Adopted Expenditure Budget	\$ 168,768,429
	Difference in Revenue/Expenditures	\$ (16,565,920)