

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

**MISSION CONS ISD
August 31, 2011**

Revenue:		
5700	Local and Intermediate Sources	\$22,103,549
5800	State Program Revenues	\$106,047,576
5900	Federal Program Revenues	\$12,604,211
	Total Revenues	\$140,755,336

Expenditures:		
11	Instruction	\$67,208,366
12	Instructional Resources, Media	\$2,469,785
13	Curriculum Development & Staff	\$1,595,061
21	Instructional Leadership	\$1,465,360
23	School Leadership	\$7,431,960
31	Guidance & Counseling, Evaluation	\$4,834,317
32	Social Work Services	\$235,603
33	Health Services	\$1,268,716
34	Student Transportation	\$3,946,210
35	Food Services	\$10,345,649
36	Co-curricular/ Extra-curricular	\$4,568,238
41	General Administration	\$3,406,284
51	Plant Maintenance & Operations	\$15,419,385
52	Security and Monitoring	\$1,234,625
53	Data Processing	\$1,494,426
61	Community Service	\$205,085
71	Debt Service	\$12,417,075
81	Facilities Acquisition and	\$1,366,938
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	\$60,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$199,000
	Total Adopted Expenditure Budget	\$141,172,083
	Difference in Revenue/Expenditures	(\$416,747)