

Adopted Budget for: MISSION CISD
Date Adopted by Board: August 26, 2015

Revenue		
5700	Local and Intermediate Sources	\$ 25,485,319
5800	State Program Revenues	121,542,036
5900	State Program Revenues	12,426,036
	Total Revenues	\$ 159,453,391

Expenditures		
11	Instruction	\$ 77,111,110
12	Instructional Resources, Media Services	2,556,724
13	Curriculum Development & Staff Development	3,302,819
21	Instructional Leadership	2,011,417
23	School Leadership	8,842,096
31	Guidance & Counseling, Evaluation	4,803,730
32	Social Work Services	414,676
33	Health Services	1,465,127
34	Student Transportation	3,088,884
35	Food Services	11,291,934
36	Co-curricular/ Extra-curricular Activities	6,137,807
41	General Administration	4,294,977
51	Plant Maintenance & Operations	17,365,861
52	Security and Monitoring	1,567,080
53	Data Processing	2,236,089
61	Community Service	245,861
71	Debt Service	11,111,620
81	Facilities Acquisition and Construction	1,691,129
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	250,605
	Total Adopted Expenditure Budget	\$ 159,829,546

Excess (deficiency) of Revenues over (under) Expenditures	\$ (376,155)
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Other Financing Sources (Uses)		
	Other Sources	\$ 12,448,480
	Other Uses	\$ (12,432,590)
	Total Other Financing Sources (Uses)	\$ 15,890

Net Change	\$ (360,265)
Amount from Fund Balance - Debt Service	\$ 360,265