

**Adopted Budget for: MISSION CISD**  
**Date Adopted by Board: June 26, 2018**

Revenue		
5700	Local and Intermediate Sources	\$ 29,740,483
5800	State Program Revenues	121,416,950
5900	State Program Revenues	16,050,108
	<b>Total Revenues</b>	<b>\$ 167,207,541</b>

Expenditures		
11	Instruction	\$ 83,174,472
12	Instructional Resources, Media Services	2,852,351
13	Curriculum Development & Staff Development	3,531,288
21	Instructional Leadership	1,966,772
23	School Leadership	9,128,485
31	Guidance & Counseling, Evaluation	5,488,864
32	Social Work Services	471,214
33	Health Services	1,571,770
34	Student Transportation	3,607,443
35	Food Services	12,775,837
36	Co-curricular/ Extra-curricular Activities	7,385,448
41	General Administration	5,006,153
51	Plant Maintenance & Operations	17,997,656
52	Security and Monitoring	2,450,520
53	Data Processing	2,701,353
61	Community Service	200,493
71	Debt Service	10,083,964
81	Facilities Acquisition and Construction	4,670,346
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	20,000
96	Payments to Charter Schools	-
97	Payments to TIF	-
99	Inter-government charges not Defined	270,000
	<b>Total Adopted Expenditure Budget</b>	<b>\$ 175,354,429</b>

<b>Excess (deficiency) of Revenues over (under) Expenditures</b>	<b>\$ (8,146,888)</b>
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Other Financing Sources (Uses)		
	Other Sources	\$ 16,375,789
	Other Uses	\$ (16,435,777)
	<b>Total Other Financing Sources (Uses)</b>	<b>\$ (59,988)</b>

<b>Net Change</b>	<b>\$ (8,206,876)</b>
<b>Amount from Fund Balance</b>	<b>\$ 8,206,876</b>