

Adopted Budget for: MISSION CISD**Date Adopted by Board: June 26, 2019**

Revenue		
5700	Local and Intermediate Sources	\$ 31,474,640
5800	State Program Revenues	126,952,224
5900	State Program Revenues	15,653,340
	Total Revenues	\$ 174,080,204

Expenditures		
11	Instruction	\$ 84,927,677
12	Instructional Resources, Media Services	2,968,619
13	Curriculum Development & Staff Development	3,130,607
21	Instructional Leadership	2,088,905
23	School Leadership	9,469,664
31	Guidance & Counseling, Evaluation	5,501,588
32	Social Work Services	314,784
33	Health Services	1,633,094
34	Student Transportation	3,630,771
35	Food Services	13,427,338
36	Co-curricular/ Extra-curricular Activities	6,979,958
41	General Administration	5,719,614
51	Plant Maintenance & Operations	18,086,420
52	Security and Monitoring	2,802,304
53	Data Processing	3,212,513
61	Community Service	227,769
71	Debt Service	10,090,964
81	Facilities Acquisition and Construction	-
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	-
	Total Adopted Expenditure Budget	\$ 174,232,589

Excess (deficiency) of Revenues over (under) Expenditures	\$ (152,385)
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Other Financing Sources (Uses)		
	Other Sources	\$ 15,388,422
	Other Uses	\$ (15,333,422)
	Total Other Financing Sources (Uses)	\$ 55,000

Net Change in Debt Service	\$ (97,385)
Amount from Fund Balance Debt Service	\$ 97,385