

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

Revenue		
5700	Local and Intermediate Sources	\$ 29,366,037
5800	State Program Revenues	123,284,480
5900	State Program Revenues	16,720,069
	Total Revenues	\$ 169,370,586

Expenditures		
11	Instruction	\$ 83,723,511
12	Instructional Resources, Media Services	2,740,951
13	Curriculum Development & Staff Development	3,568,917
21	Instructional Leadership	1,895,357
23	School Leadership	8,733,637
31	Guidance & Counseling, Evaluation	5,346,881
32	Social Work Services	281,901
33	Health Services	1,497,934
34	Student Transportation	4,583,445
35	Food Services	12,695,638
36	Co-curricular/ Extra-curricular Activities	6,962,818
41	General Administration	4,771,035
51	Plant Maintenance & Operations	17,735,333
52	Security and Monitoring	2,663,777
53	Data Processing	2,370,484
61	Community Service	228,126
71	Debt Service	11,275,759
81	Facilities Acquisition and Construction	11,540,896
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	264,057
	Total Adopted Expenditure Budget	\$ 182,900,457

Excess (deficiency) of Revenues over (under) Expenditures	\$ (13,529,871)
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Other Financing Sources (Uses)		
	Other Sources	\$ 16,371,520
	Other Uses	\$ (16,431,508)
	Total Other Financing Sources (Uses)	\$ (59,988)

Net Change	\$ (13,589,859)
Amount from Fund Balance	\$ 13,589,859

*	Object Code 6491-Statutorily Required Public Notice . (This is for reference only)	\$60,500
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* New Expenditure Code (Object 6491) for all statutorily required public notices

During the 85th Legislative Session the Texas Legislature passed Senate Bill (SB) 622. SB 622 requires school districts to reflect in their proposed budget a line item specifically for expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. The line item must provide a clear comparison of the budgeted expenditures and the actual expenditures for the same purpose in the prior year, as required under Texas Local Government Code §140.0045.