

**2009-2010 Adopted Budget for
Date Adopted by Board:**

**MISSION CONS ISD
August 26, 2009**

Revenue:		
5700	Local and Intermediate Sources	\$22,091,653
5800	State Program Revenues	\$101,269,330
5900	Federal Revenues	\$16,987,265
	Total Revenues	\$140,348,248

Expenditures:		
11	Instruction	\$69,248,294
12	Instructional Resources, Media Services	\$2,264,281
13	Curriculum Development & Staff Development	\$1,665,836
21	Instructional Leadership	\$1,174,592
23	School Leadership	\$7,360,544
31	Guidance & Counseling, Evaluation	\$4,843,176
32	Social Work Services	\$165,455
33	Health Services	\$1,591,432
34	Student Transportation	\$2,904,080
35	Food Services	\$10,625,233
36	Co-curricular/ Extra-curricular Activities	\$4,513,934
41	General Administration	\$3,325,154
51	Plant Maintenance & Operations	\$14,565,969
52	Security & Monitoring	\$1,120,490
53	Data Processing	\$1,634,715
61	Community Service	\$117,390
71	Debt Service	\$12,495,119
81	Facilities Acquisition & Construction	\$588,759
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$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 in Other codes	\$185,100
	Total Adopted Expenditure Budget	\$140,449,553
	Difference in Revenue/Expenditures	(\$101,305)

Warning: This district must use Debt Service fund balance to balance budget.