

**Adopted Budget for
Date Adopted by Board:**

**MCALLEN ISD
June 25, 2018**

Revenue:		
5700	Local and Intermediate Sources	\$88,036,682
5800	State Program Revenues	\$127,251,369
5900	Federal Program Revenues	\$18,141,793
7900	Other Resources	\$8,039,415
	Total Revenues	\$241,469,259

Expenditures:		
11	Instruction	\$117,113,449
12	Instructional Resources, Media Services	\$3,448,359
13	Curriculum Development & Staff Development	\$3,579,034
21	Instructional Leadership	\$2,635,498
23	School Leadership	\$13,039,756
31	Guidance & Counseling, Evaluation	\$9,594,307
32	Social Work Services	\$1,419,270
33	Health Services	\$3,155,191
34	Student Transportation	\$3,318,049
35	Food Services	\$15,440,077
36	Co-curricular/ Extra-curricular Activities	\$9,854,666
41*	General Administration	\$6,550,468
51	Plant Maintenance & Operations	\$20,467,510
52	Security and Monitoring	\$4,023,370
53	Data Processing	\$2,885,223
61	Community Service	\$96,696
71	Debt Service	\$12,774,370
81	Facilities Acquisition and Construction	\$4,331,026
91	Contracted Instructional Services Between Public	\$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	\$40,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$829,753
00	Other Uses	\$7,865,415
	Total Adopted Expenditure Budget	\$242,461,487
	Difference in Revenue/Expenditures	(\$992,228)

*	Object Code 6491-Statutorily Required Public Notice is calculated in function code 41. This is for reference only)	\$18,100
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Fund Balance will be used by the following:

Restricted Debt Service Fund Balance

\$992,228

* 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.