

**Budget Summary Report for MCALLEN ISD**

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$118,348,155	\$4,989	11	Instruction	\$117,113,449	\$5,030
12	Instructional Resources, Media Services	\$3,615,807	\$152	12	Instructional Resources, Media Services	\$3,448,359	\$148
13	Curriculum Development & Staff Development	\$4,275,524	\$180	13	Curriculum Development & Staff Development	\$3,579,034	\$154
95	Payment to Juvenile Justice AEP	\$50,000	\$2	95	Payment to Juvenile Justice AEP	\$40,000	\$2
	<b>Total:</b>	<b>\$126,289,486</b>	<b>\$5,324</b>		<b>Total:</b>	<b>\$124,180,842</b>	<b>\$5,334</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$2,566,445	\$108	21	Instructional Leadership	\$2,634,398	\$113
23	School Leadership	\$13,305,558	\$561	23	School Leadership	\$13,039,756	\$560
31	Guidance & Counseling, Evaluation	\$9,890,211	\$417	31	Guidance & Counseling, Evaluation	\$9,594,307	\$412
32	Social Work Services	\$1,396,897	\$59	32	Social Work Services	\$1,419,270	\$61
33	Health Services	\$3,090,388	\$130	33	Health Services	\$3,155,191	\$136
36	Co-curricular/ Extra-curricular Activities	\$10,455,199	\$441	36	Co-curricular/ Extra-curricular Activities	\$9,854,666	\$423
	<b>Total</b>	<b>\$40,704,698</b>	<b>\$1,716</b>		<b>Total</b>	<b>\$39,697,588</b>	<b>\$1,705</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			\$0
41	General Administration	\$6,721,012	\$283	41	General Administration	\$6,533,468	\$281
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$23,011,725	\$970	51	Plant Maintenance & Operations	\$20,467,510	\$879
52	Security and Monitoring	\$3,520,549	\$148	52	Security and Monitoring	\$4,023,370	\$173
53	Data Processing	\$3,075,595	\$130	53	Data Processing	\$2,885,223	\$124
34	Student Transportation	\$4,339,832	\$183	34	Student Transportation	\$3,318,049	\$143
35	Food Services	\$17,011,150	\$717	35	Food Services	\$15,440,077	\$663
	<b>Total:</b>	<b>\$50,958,851</b>	<b>\$2,148</b>		<b>Total:</b>	<b>\$46,134,229</b>	<b>\$1,982</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$13,513,983	\$570	71	Debt Service	\$12,774,370	\$549
<b>Other</b>				<b>Other</b>			
61	Community Service	\$75,630	\$3	61	Community Service	\$96,696	\$4
81	Facilities Acquisition and Construction	\$6,493,222	\$274	81	Facilities Acquisition and Construction	\$4,331,026	\$186
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$814,588	\$34	99	Inter-government charges not Defined in Other codes	\$829,753	\$36
Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$18,570	\$1	Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$18,100	\$1
	<b>Total:</b>	<b>\$7,402,010</b>	<b>\$312</b>		<b>Total:</b>	<b>\$5,275,575</b>	<b>\$227</b>