Adopted Budget for MCALLEN ISD
Date Adopted by Board: June 22, 2020

Revenue:
5700 Local and Intermediate Sources $90,958,108
5800 State Program Revenues $137,939,170
5900 Federal Revenue (Not required to be adopted in budget) $21,131,995
Total Revenues $250,029,273

Expenditures:
11 Instruction $125,902,178
12 Instructional Resources, Media Services $3,591,042
13 Curriculum Development & Staff Development $4,566,016
21 Instructional Leadership $3,424,579
23 School Leadership $13,398,767
31 Guidance & Counseling, Evaluation $10,033,333
32 Social Work Services $1,864,993
33 Health Services $3,031,453
34 Student Transportation $4,007,329
35 Food Services $17,566,135
36 Co-curricular/ Extra-curricular Activities $9,996,499
41 General Administration $7,867,508
* 41 Statutorily Required Public Notice - Required Postings $22,760
**41 Statutorily Required Public Notice - Lobbying $5,000
51 Plant Maintenance & Operations $20,578,409
52 Security and Monitoring $4,387,069
53 Data Processing $4,703,026
61 Community Service $35,975
71 Debt Service $13,986,089
81 Facilities Acquisition and Construction $24,735,302
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 $40,000
96 Payments to Charter Schools $0
97 Payments to TIF $0
99 Inter-government charges not Defined in Other codes $85,330
100 Other Uses $85,330
Total Adopted Expenditure Budget $273,914,122
Difference in Revenue/Expenditures ($24,691,494)

* New Expenditure Code (Function Code 41) for all statutorily required public notices

** New Expenditure Code (Function Code 41): Expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action.

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.

During the 86th Legislative Session the Texas Legislature passed House Bill (HB) 1495 requiring school districts to reflect in their proposed budget a line item indicating expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code.

ESC 12/Template/May 2009/Admin Lead-SF