

Budget Summary Report for MCALLEN ISD

2018-2019 Actual Budget				2019-2020 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$122,128,909	\$5,339	11	Instruction	\$120,514,694	\$5,428
12	Instructional Resources, Media Services	\$3,461,569	\$151	12	Instructional Resources, Media Services	\$3,568,381	\$161
13	Curriculum Development & Staff Development	\$4,122,048	\$180	13	Curriculum Development & Staff Development	\$3,906,605	\$176
95	Payment to Juvenile Justice AEP	\$40,000	\$2	95	Payment to Juvenile Justice AEP	\$40,000	\$2
	Total:	\$129,752,526	\$5,672		Total:	\$128,029,680	\$5,766
Instructional Support				Instructional Support			
21	Instructional Leadership	\$2,767,636	\$121	21	Instructional Leadership	\$2,842,038	\$128
23	School Leadership	\$12,890,798	\$564	23	School Leadership	\$13,030,011	\$587
31	Guidance & Counseling, Evaluation	\$9,702,735	\$424	31	Guidance & Counseling, Evaluation	\$9,657,691	\$435
32	Social Work Services	\$1,530,527	\$67	32	Social Work Services	\$1,438,034	\$65
33	Health Services	\$3,224,354	\$141	33	Health Services	\$3,037,360	\$137
36	Co-curricular/ Extra-curricular Activities	\$9,882,317	\$432	36	Co-curricular/ Extra-curricular Activities	\$10,072,523	\$454
	Total:	\$39,998,367	\$1,749		Total:	\$40,077,657	\$1,805
							\$0
Central Administration				Central Administration			
41*	General Administration	\$7,035,527	\$308	41*	General Administration	\$7,435,768	\$335
							\$0
District Operations				District Operations			
51	Plant Maintenance & Operations	\$21,264,630	\$930	51	Plant Maintenance & Operations	\$19,692,531	\$887
52	Security and Monitoring	\$4,056,764	\$177	52	Security and Monitoring	\$4,142,545	\$187
53	Data Processing	\$5,163,375	\$226	53	Data Processing	\$3,391,712	\$153
34	Student Transportation	\$4,736,892	\$207	34	Student Transportation	\$3,500,530	\$158
35	Food Services	\$18,036,846	\$788	35	Food Services	\$16,917,322	\$762
	Total:	\$53,258,507	\$2,328		Total:	\$47,644,640	\$2,146
Debt Service				Debt Service			
71	Debt Service	\$12,774,370	\$558	71	Debt Service	\$9,154,264	\$412
Other				Other			
61	Community Service	\$64,271	\$3	61	Community Service	\$40,117	\$2
81	Facilities Acquisition and Construction	\$12,128,530	\$530	81	Facilities Acquisition and Construction	\$25,000	\$1
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	\$828,653	\$36	99	Inter-government charges not Defined in Other codes	\$839,000	\$38
	Total:	\$13,021,454	\$569		Total:	\$904,117	\$41
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$25,721	\$1	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$23,100	\$1