

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

**MCALLEN ISD
June 17, 2019**

Revenue:		
5700	Local and Intermediate Sources	\$89,638,487
5800	State Program Revenues	\$123,279,486
5900	Federal Revenue	\$19,751,253
7900	Other Resources	\$6,397,112
	Total Revenues	\$239,066,338

Expenditures:		
11	Instruction	\$120,514,694
12	Instructional Resources, Media Services	\$3,568,381
13	Curriculum Development & Staff Development	\$3,906,605
21	Instructional Leadership	\$2,842,038
23	School Leadership	\$13,030,011
31	Guidance & Counseling, Evaluation	\$9,657,691
32	Social Work Services	\$1,438,034
33	Health Services	\$3,037,360
34	Student Transportation	\$3,500,530
35	Food Services	\$16,917,322
36	Co-curricular/ Extra-curricular Activities	\$10,072,523
41	General Administration	\$7,435,768
51	Plant Maintenance & Operations	\$19,692,531
52	Security and Monitoring	\$4,142,545
53	Data Processing	\$3,391,712
61	Community Service	\$40,117
71	Debt Service	\$9,154,264
81	Facilities Acquisition and Construction	\$25,000
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	\$839,000
00	Other Uses	\$6,297,112
**	Object Code 6491-Statutorily Required Public Notice	\$23,100
	Total Adopted Expenditure Budget	\$239,566,338
	Difference in Revenue/Expenditures	(\$500,000)

Fund Balance will be used by the following:

Restricted Debt Service Fund Balance

\$500,000

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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.