

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

**MCMULLEN COUNTY ISD  
August 28, 2018**

<b>Revenue:</b>		
<b>5700</b>	<b>Local and Intermediate Sources</b>	<b>\$28,857,838</b>
<b>5800</b>	<b>State Program Revenues</b>	<b>\$360,445</b>
	<b>Total Revenues</b>	<b>\$29,218,283</b>

<b>Expenditures:</b>		
<b>11</b>	<b>Instruction</b>	<b>\$2,615,679</b>
<b>12</b>	<b>Instructional Resources, Media</b>	<b>\$68,980</b>
<b>13</b>	<b>Curriculum Development &amp; Staff Development</b>	<b>\$80,867</b>
<b>21</b>	<b>Instructional Leadership</b>	<b>\$0</b>
<b>23</b>	<b>School Leadership</b>	<b>\$159,909</b>
<b>31</b>	<b>Guidance &amp; Counseling, Evaluation</b>	<b>\$122,675</b>
<b>32</b>	<b>Social Work Services</b>	<b>\$0</b>
<b>33</b>	<b>Health Services</b>	<b>\$85,467</b>
<b>34</b>	<b>Student Transportation</b>	<b>\$332,103</b>
<b>35</b>	<b>Food Services</b>	<b>\$360,616</b>
<b>36</b>	<b>Co-curricular/ Extra-curricular</b>	<b>\$349,420</b>
<b>41*</b>	<b>General Administration</b>	<b>\$431,017</b>
<b>51</b>	<b>Plant Maintenance &amp; Operations</b>	<b>\$831,778</b>
<b>52</b>	<b>Security and Monitoring</b>	<b>\$0</b>
<b>53</b>	<b>Data Processing</b>	<b>\$350,388</b>
<b>61</b>	<b>Community Service</b>	<b>\$2,650</b>
<b>71</b>	<b>Debt Service</b>	<b>\$2,561,749</b>
<b>81</b>	<b>Facilities Acquisition and Construction</b>	<b>\$100,000</b>
<b>91</b>	<b>Contracted Instructional Services Between Public schools</b>	<b>\$0</b>
<b>92</b>	<b>Incremental Cost Associated with Chapter 41 School Districts</b>	<b>\$19,128,566</b>
<b>93</b>	<b>Payments to Fiscal Agents for Shared Service Arrangements</b>	<b>\$45,000</b>
<b>94</b>	<b>Payments to Other Schools</b>	<b>\$0</b>
<b>95</b>	<b>Payments to Juvenile Justice AEP</b>	<b>\$10,000</b>
<b>96</b>	<b>Payments to Charter Schools</b>	<b>\$0</b>
<b>97</b>	<b>Payments to TIF</b>	<b>\$0</b>
<b>99</b>	<b>Inter-government charges not Defined in Other codes</b>	<b>\$400,000</b>

	<b>Total Adopted Expenditure Budget</b>	<b>\$28,036,864</b>
	<b>Difference in Revenue/Expenditures</b>	<b>\$1,181,419</b>
*	<b>Object Code 6491-Statutorily Required Public Notice is calculated in function code 41. This is for reference only)</b>	<b>\$2,500</b>

\* 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 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 budget expenditures and the actual expenditures for the same purpose in the prior year, as required under Texas Local Government Code §140.0045.**



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