

McKinney ISD

Budget Amendments -May 2025

	Original Budget	Current Revised Budget	New Amendments	New Revised Budget	Notes
General Operating Fund (181-199)					
Revenue					
Local (Property Taxes, Investment Income, Other)	\$200,722,143	\$211,401,272	\$0	\$211,401,272	
State (State Aide, TRS On-Behalf)	\$41,635,299	\$37,579,476	\$0	\$37,579,476	
Federal	\$3,200,000	\$6,200,000	\$0	\$6,200,000	
Total Revenue + / -	\$245,557,442	\$255,180,748	\$0	\$255,180,748	
Expenditures					
					403 B Administration, Computer Equipment & Supplies, Contracted Maintenance & Repair, Dues (Memberships in Organizations) Employee Travel & Subsistence, Extra Duty Professional, Extra Duty/Overtime Support, Furniture & Equipment, General Supplies, Group Hospitalization, Misc Contracted Services, Misc Operating Costs, Part-Time Employees, Professional Salaries, Reading Materials, Reclassified Transportation Costs, Rentals: Short Term & Non Capital Leases <= 12mo., Social Security & Medicare Taxes, Student Travel & Subsistence, Substitute Salary - Professional, Testing Materials, TRS Care/Above State Base Min, Workers Compensation
Function 11 - Instructional Services	\$156,242,023	\$156,237,461	(\$2,590,468)	\$153,646,993	Computer Equipment & Supplies, Dues (Memberships in Organizations), Extra Duty/Overtime - Support, General Supplies, Professional Salaries, Reading Materials, Retirement Increments,
Function 12 - Inst Resources and Media	\$4,512,283	\$4,519,013	\$247,158	\$4,766,171	Social Security & Medicare Taxes, TRS Care/Above State Base Min
Function 13 - Curric & Inst. Staff Development	\$3,648,547	\$3,582,192	\$319,733	\$3,901,925	Computer Equipment & Supplies, Dues (Memberships in Organizations), Employee Travel & Subsistence, Extra Duty Professional, General Supplies, Misc Contracted Services, Misc Operating Costs, Professional Salaries, Professional Services, Reading Materials, Rentals: Short Term & Non Capital Leases <= 12mo.
Function 21 - Instructional Leadership	\$5,218,086	\$5,220,942	\$128,247	\$5,349,189	Employee Travel & Subsistence, Extra Duty/Overtime - Support, Furniture & Equipment, General Supplies, Misc Contracted Services, Misc Operating Costs, Retirement Increments
Function 23 - School Leadership	\$17,718,763	\$17,664,155	(\$290,532)	\$17,373,623	Computer Equipment & Supplies, Dues (Memberships in Organizations), Employee Travel & Subsistence, Extra Duty/Overtime - Support, Furniture & Equipment, General Supplies, Misc Contracted Services, Misc Operating Costs, Part-Time Employees, Professional Salaries, Reading Materials, Social Security & Medicare Taxes, TRS Care/Above State Base Min, Workers Compensation
Function 31 - Guidance, Counseling & Eval	\$10,161,222	\$10,162,174	\$34,440	\$10,196,614	Computer Equipment & Supplies, Dues (Memberships in Organizations), Employee Travel & Subsistence, Extra Duty/Overtime - Support, Furniture & Equipment, General Supplies, Misc Contracted Services, Misc Operating Costs, Part-Time Employees, Professional Salaries, Reading Materials, Rentals: Short
Function 32 - Social Work Services	\$777,045	\$764,081	\$50,000	\$814,081	Term & Non Capital Leases <= 12mo.
Function 33 - Health Services	\$3,502,911	\$3,466,171	\$0	\$3,466,171	Employee Travel & Subsistence, Extra Duty/Overtime - Support, Furniture & Equipment, General Supplies, Misc Contracted Services, Misc Operating Costs, Retirement Increments
Function 34 - Transportation Services	\$10,400,814	\$10,397,364	\$1,807,000	\$12,204,364	Computer Equipment & Supplies, Dues (Memberships in Organizations), Employee Travel & Subsistence, Extra Duty/Overtime - Support, Furniture & Equipment, General Supplies, Misc Contracted Services, Misc Operating Costs, Part-Time Employees, Professional Salaries, Reading Materials, Social Security & Medicare Taxes, TRS Care/Above State Base Min, Workers Compensation
Function 36 - Co-Curricular/Extra-Curricular	\$7,472,168	\$7,608,599	\$279,644	\$7,888,243	Computer Equipment & Supplies, Dues (Memberships in Organizations), Employee Travel & Subsistence, General Supplies, Misc Contracted Services, Misc Operating Costs, Part-Time Employees, Professional Salaries, Substitute Salary - Professional, Testing Materials
Function 41 - General Administration	\$6,008,837	\$6,050,651	\$8,571	\$6,059,222	TRS On-Behalf Payments
Function 51 - Plant Maintenance & Operations	\$27,089,502	\$26,630,530	(\$8,413)	\$26,622,117	General Supplies, Misc Contracted Services, Misc Operating Costs
Function 52 - Security & Monitoring Services	\$4,278,324	\$4,601,680	(\$10,217)	\$4,591,463	Employee Travel & Subsistence, Extra Duty Professional, Extra Duty/Overtime - Support, General Supplies, Misc Contracted Services, Misc Operating Costs, Officials: Sporting Events, Reclassified Transportation Costs, Stipends, Student Travel & Subsistence, Substitute Salary - Professional
Function 53 - Data Processing Services	\$7,485,911	\$7,547,793	(\$163)	\$7,547,630	Extra Duty/Overtime - Support, Insurance & Bonding Costs, Social Security & Medicare Taxes
Function 61 - Community Services	\$210,277	\$191,979	\$25,000	\$216,979	General Supplies, Insurance & Bonding Costs
Function 71 - Debt Services	\$0	\$0	\$0	\$0	Police, Substitute Salary - Professional
Function 81 - Facilities Acquisition & Construction	\$0	\$0	\$0	\$0	General Supplies
Function 91 - Cont Instruct Btw Public Schools	\$6,507,793	\$6,507,793	\$0	\$6,507,793	Retirement Increments
Function 95 - Payments to JJAEP Program	\$150,000	\$150,000	\$0	\$150,000	
Function 99 - Other Intergovernmental Charges	\$1,973,307	\$2,055,235	\$0	\$2,055,235	
Total Expenditures +/-	\$273,357,813	\$273,357,813	\$0	\$273,357,813	
Fund Balance Impact +/-			\$0		
Debt Service Fund (599)					
Revenue					
Local (Property Taxes, Investment Income, Other)	\$104,774,543	\$104,774,543	\$0	\$104,774,543	
State (I&S Hold Harmless)	\$500,000	\$500,000	\$0	\$500,000	
Total Revenue + / -	\$105,274,543	\$105,274,543	\$0	\$105,274,543	
Expenditures					
Function 71 - Debt Services	\$105,274,543	\$105,274,543	\$0	\$105,274,543	
Total Expenditures + / -	\$105,274,543	\$105,274,543	\$0	\$105,274,543	
Fund Balance Impact + / -			\$0		
Food Service Fund (240)					
Revenue					
Local (Food Sales, Other)	\$6,048,183	\$6,048,183	\$0	\$6,048,183	
State	\$56,913	\$56,913	\$0	\$56,913	
Federal (Breakfast, Lunch, Commodity Programs)	\$6,920,319	\$6,920,319	\$0	\$6,920,319	
Total Revenue + / -	\$13,025,415	\$13,025,415	\$0	\$13,025,415	
Expenditures					
Function 35 - Food Services	\$13,858,346	\$14,652,385	\$112,474	\$14,764,859	Computer Equipment & Supplies
Function 41 - General Administration	\$0	\$0	\$0	\$0	
Function 51 - Plant Maintenance & Operations	\$332,992	\$332,992	\$0	\$332,992	
Total Expenditures + / -	\$14,191,338	\$14,985,377	\$112,474	\$15,097,851	
Fund Balance Impact + / -			(\$112,474)		