

**McKinney ISD  
Adopted Budget  
2008-09**

|   | <b>FY2009</b>        | <b>FY 09 Per Student</b> | <b>FY2008</b>        | <b>FY 08 Per Student</b> | <b>Change In Total</b> | <b>Change in Per Student</b> |
|---|----------------------|--------------------------|----------------------|--------------------------|------------------------|------------------------------|
| <b>General Fund (199)</b>                           |                      |                          |                      |                          |                        |                              |
| Function 11 - Instructional Services                | \$106,933,330        | \$4,542                  | \$98,211,454         | \$4,381                  | \$8,721,876            | \$161                        |
| Function 12 - Inst Resources and Media              | 3,204,486            | 136                      | 2,965,715            | 132                      | 238,771                | 4                            |
| Function 13 - Curriculum & Inst. Staff Development  | 3,182,063            | 135                      | 1,788,605            | 80                       | 1,393,458              | 55                           |
| Function 21 - Instructional Leadership              | 2,813,605            | 120                      | 3,362,258            | 150                      | (548,653)              | (30)                         |
| Function 23 - School Leadership                     | 10,835,331           | 460                      | 9,727,718            | 434                      | 1,107,613              | 26                           |
| Function 31 - Guidance, Counseling & Evaluation     | 5,519,011            | 234                      | 5,052,471            | 225                      | 466,540                | 9                            |
| Function 32 - Social Work Services                  | 326,750              | 14                       | 276,750              | 12                       | 50,000                 | 2                            |
| Function 33 - Health Services                       | 1,898,410            | 81                       | 1,744,247            | 78                       | 154,163                | 3                            |
| Function 34 - Transportation Services               | 6,636,056            | 282                      | 6,652,365            | 297                      | (16,309)               | (15)                         |
| Function 36 - Co-Curricular/Extra-Curricular        | 5,509,069            | 234                      | 5,351,027            | 239                      | 158,042                | (5)                          |
| Function 41 - General Administration                | 3,825,164            | 162                      | 3,497,229            | 156                      | 327,935                | 6                            |
| Function 51 - Plant Maintenance & Operations        | 17,773,364           | 755                      | 18,020,437           | 804                      | (247,073)              | (49)                         |
| Function 52 - Security & Monitoring Services        | 836,963              | 36                       | 736,537              | 33                       | 100,426                | 3                            |
| Function 53 - Data Processing Services              | 2,883,323            | 122                      | 5,351,743            | 239                      | (2,468,420)            | (117)                        |
| Function 61 - Community Services                    | 180,752              | 8                        | 203,756              | 9                        | (23,004)               | (1)                          |
| Function 71 - Debt Services                         | 0                    | 0                        | 142,624              | 6                        | (142,624)              | (6)                          |
| Function 81 - Facilities Acquisition & Construction | 10,000               | 0                        | 38,067               | 2                        | (28,067)               | (2)                          |
| Function 95 - Payments to JJAEP Program             | 367,090              | 16                       | 367,090              | 16                       | 0                      | 0                            |
| Function 99 - Other Intergovernmental Charges       | 865,000              | 37                       | 845,000              | 38                       | 20,000                 | (1)                          |
| <b>Grand Total</b>                                  | <b>\$173,599,767</b> | <b>\$7,374</b>           | <b>\$164,335,093</b> | <b>\$7,330</b>           | <b>\$9,264,674</b>     | <b>\$44</b>                  |
| <b>Food Service Fund (240)</b>                      |                      |                          |                      |                          |                        |                              |
| Function 35 - Food Services                         | \$7,970,008          | \$339                    | \$7,701,941          | \$344                    | \$268,067              | (\$5)                        |
| Function 51 - Plant Maintenance & Operations        | 0                    | 0                        | 193                  | 0                        | (193)                  | (0)                          |
| <b>Grand Total</b>                                  | <b>\$7,970,008</b>   | <b>\$339</b>             | <b>\$7,702,134</b>   | <b>\$344</b>             | <b>\$267,874</b>       | <b>(\$5)</b>                 |
| <b>Debt Service Fund (599)</b>                      |                      |                          |                      |                          |                        |                              |
| Function 71 - Debt Services                         | \$43,767,123         | \$1,859                  | \$39,978,914         | \$1,783                  | \$3,788,209            | \$76                         |
| <b>Grand Total</b>                                  | <b>\$43,767,123</b>  | <b>\$1,859</b>           | <b>\$39,978,914</b>  | <b>\$1,783</b>           | <b>\$3,788,209</b>     | <b>\$76</b>                  |
| <br>  |                      |                          |                      |                          |                        |                              |
| Students (Enrolled)                                 | 23,543               |                          | 22,420               |                          |                        |                              |