

**RICHARDSON INDEPENDENT SCHOOL DISTRICT
PUBLICATION OF PROPOSED BUDGET
FISCAL YEAR 2009-10**

<u>OPERATING FUND</u>	<u>2008-2009 ESTIMATED ACTUAL *</u>	<u>2009-2010 PROPOSED BUDGET</u>	<u>2009-2010 PER STUDENT SPENDING **</u>
APPROPRIATIONS:			
INSTRUCTION			
11 - Instruction	152,290,336	156,819,422	4,558
12 - Library & Media Services	4,970,888	4,814,046	140
13 - Curriculum/Instructional Staff Development	2,923,173	2,851,782	83
95 - Juvenile Justice Alternative Education Program	29,216	75,000	2
INSTRUCTIONAL SUPPORT			
21 - Instructional Administration	4,005,442	4,271,761	124
23 - School Leadership	18,136,538	18,684,329	543
31 - Guidance and Counseling	9,105,535	9,357,494	272
32 - Attendance and Social Work	795,546	826,080	24
33 - Health Services	3,081,794	3,126,206	91
36 - Co-Curricular/Extra Curricular Activities	6,250,715	6,154,623	179
CENTRAL ADMINISTRATION			
41 - General Administration	7,567,113	7,726,738	225
DISTRICT OPERATIONS			
34 - Student Transportation	2,796,657	2,631,275	76
51 - Plant Maintenance & Operations	24,566,242	24,537,676	713
52 - Security and Monitoring Services	1,334,339	1,391,825	40
53 - Data Processing Services	3,732,960	3,840,516	112
DEBT SERVICE			
71 - Debt Administration	23,565	30,155	1
OTHER COSTS			
61 - Community Services	245,693	256,600	7
81 - Facilities Acquisition & Construction	712,138	-	-
91 - Intergovernmental Charges (recapture)	20,295,216	-	-
92 - Incremental Ch 41 costs	56,917	-	-
99 - Other Intergovernmental Charges	939,778	943,891	27
TOTAL APPROPRIATIONS	263,859,801	248,339,419	7,218
CHILD NUTRITION FUND			
APPROPRIATIONS:			
DISTRICT OPERATIONS			
35 - Child Nutrition	12,529,710	12,495,690	363
51 - Plant Maintenance & Operations	439,775	439,847	13
OTHER COSTS			
61 - Community Services	5,000	5,000	-
TOTAL APPROPRIATIONS	12,974,485	12,940,537	376
DEBT SERVICE FUND			
APPROPRIATIONS:			
DEBT SERVICE			
71 - Debt Administration	50,102,897	50,672,889	1,473
97 - TIF	592,900	222,009	6
TOTAL APPROPRIATIONS	50,695,797	50,894,898	1,479

* The 2008-2009 Actual is projected since the fiscal year end is June 30, 2009.

** The enrollment for 2009-2010 is estimated at 34,407.