

**RICHARDSON INDEPENDENT SCHOOL DISTRICT
PUBLICATION OF PROPOSED BUDGET
FISCAL YEAR 2008-09**

	2007-2008 ESTIMATED ACTUAL *	2008-2009 PROPOSED BUDGET	2008-2009 PER STUDENT SPENDING **
<u>OPERATING FUND</u>			
APPROPRIATIONS:			
INSTRUCTION			
11 - Instruction	150,259,673	151,170,120	4,423
12 - Library & Media Services	4,717,279	4,826,969	141
13 - Curriculum/Instructional Staff Development	3,037,968	3,115,015	91
95 - Juvenile Justice Alternative Education Program	107,076	75,000	2
INSTRUCTIONAL SUPPORT			
21 - Instructional Administration	3,959,568	4,004,463	117
23 - School Leadership	18,399,711	18,253,262	534
31 - Guidance and Counseling	9,241,668	9,095,190	266
32 - Attendance and Social Work	836,604	802,628	23
33 - Health Services	3,043,117	3,062,641	90
36 - Co-Curricular/Extra Curricular Activities	5,749,937	6,072,466	178
CENTRAL ADMINISTRATION			
41 - General Administration	7,984,111	7,309,924	214
DISTRICT OPERATIONS			
34 - Student Transportation	2,654,380	2,636,699	77
51 - Plant Maintenance & Operations	25,747,951	24,358,196	713
52 - Security and Monitoring Services	1,447,520	1,287,142	38
53 - Data Processing Services	3,752,181	3,694,398	108
DEBT SERVICE			
71 - Debt Administration	2,011	2,011	-
OTHER COSTS			
61 - Community Services	190,039	201,295	6
81 - Facilities Acquisition & Construction	544,646	496,487	14
91 - Intergovernmental Charges (recapture)	14,008,531	20,295,216	594
92 - Incremental Ch 41 costs	234,743	56,917	2
99 - Other Intergovernmental Charges	-	935,883	27
TOTAL APPROPRIATIONS	255,918,714	261,751,922	7,658
<u>CHILD NUTRITION FUND</u>			
APPROPRIATIONS:			
DISTRICT OPERATIONS			
35 - Child Nutrition	11,995,241	11,572,838	339
51 - Plant Maintenance & Operations	409,926	439,775	13
OTHER COSTS			
61 - Community Services	5,000	5,000	-
TOTAL APPROPRIATIONS	12,410,167	12,017,613	352
<u>DEBT SERVICE FUND</u>			
APPROPRIATIONS:			
DEBT SERVICE			
71 - Debt Administration	45,876,153	50,695,797	1,483
TOTAL APPROPRIATIONS	45,876,153	50,695,797	1,483

* The 2007-2008 Actual is projected since the fiscal year end is June 30, 2008.

** The enrollment for 2008-2009 is estimated at 34,180.