

RICHARDSON INDEPENDENT SCHOOL DISTRICT  
OFFICIAL BUDGET  
FISCAL YEAR 2019-20

	Operating Fund	Child Nutrition Fund	Debt Service Fund	Total	Total by Enrolled Student*
<b>Estimated Revenues</b>					
Local Revenue	\$ 254,723,745	\$ 4,925,693	\$ 82,167,933	\$ 341,817,371	8,646
State Revenue	105,735,293	88,882	624,958	106,449,133	2,693
Federal Revenue	8,290,000	12,223,750	-	20,513,750	519
<b>Total Revenues</b>	<b>368,749,038</b>	<b>17,238,325</b>	<b>82,792,891</b>	<b>468,780,254</b>	<b>11,858</b>
<b>Appropriations</b>					
11 - Instruction	231,146,063			231,146,063	5,847
12 - Library & Media Services	6,277,302			6,277,302	159
13 - Curriculum/Instructional Staff Development	6,740,429			6,740,429	171
21 - Instructional Administration	6,071,534			6,071,534	154
23 - School Leadership	25,957,402			25,957,402	657
31 - Guidance and Counseling <sup>1</sup>	17,051,514			17,051,514	431
32 - Attendance and Social Work	1,404,113			1,404,113	36
33 - Health Services	4,688,828			4,688,828	119
34 - Student Transportation	10,775,694			10,775,694	273
35 - Child Nutrition		17,024,713		17,024,713	431
36 - Co-Curricular / Extra Curricular Activities	5,776,719			5,776,719	146
41 - General Administration <sup>1</sup>	10,313,980			10,313,980	261
51 - Plant Maintenance & Operations	30,363,044	211,112		30,574,156	773
52 - Security and Monitoring Services	2,898,086			2,898,086	73
53 - Data Processing Services	5,605,131			5,605,131	142
61 - Community Services	837,364	2,500		839,864	21
71 - Debt Service Principal	13,395		48,559,992	48,573,387	1,229
72 - Debt Service Interest			30,018,286	30,018,286	759
73 - Debt Service Fees			3,264,613	3,264,613	83
81 - Facilities Acquisition & Construction				-	-
91 - Contracted Instructional Services (recapture)	545,490			545,490	14
93 - Payments to Fiscal Agent Districts of Shared Services	255,704			255,704	6
95 - Juvenile Justice Alternative Education Program	50,000			50,000	1
97 - Tax Increment Fund			950,000	950,000	24
99 - Other Intergovernmental Charges	1,167,100	-	-	1,167,100	30
<b>Total Appropriations</b>	<b>367,938,892</b>	<b>17,238,325</b>	<b>82,792,891</b>	<b>467,970,108</b>	<b>11,840</b>
<b>Other Sources (Uses)</b>					
Sale of Real and Personal Property	65,000			65,000	2
Transfers Out	(1,000,000)	-	-	(1,000,000)	(25)
<b>Total Other Sources (Uses)</b>	<b>(935,000)</b>	<b>-</b>	<b>-</b>	<b>(935,000)</b>	<b>(23)</b>
<b>Change in Fund Balance</b>	<b>\$ (124,854)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (124,854)</b>	

<sup>1</sup>Includes 6491-Statutorily Required Public Notice budgeted amount of \$41,300.

\*Based on 2019-20 enrollment projection of 39,533 students.

The 2019-20 budget adopted by the RISD Board of Trustees on June 17, 2019, includes pay raises ranging from 3.5% to 5.0% of the current base salary amount for full-time teachers, librarians, counselors, nurses, and staff (referred to as "T-types" by the RISD Human Resources Department). The adopted budget also includes pay raises for full-time personnel of 3.5% of the current base salary or wage amount. The Board of Trustees intends that T-type staff salaries may be retroactively adjusted as necessary to maintain compliance with the requirements of House Bill 3 as passed by the 86th Texas Legislature and its subsequent interpretations by appropriate authoritative bodies which were not known at the time of budget adoption. The Board of Trustees further intends that employee eligibility for any pay raise is contingent upon the employee receiving a rating of at least "meets expectations" or other equivalent rating as determined by the appraisal instrument, on his/her 2018 – 2019 performance appraisal as required by Policy DEA (Local), unless otherwise prohibited by House Bill 3.