

**RICHARDSON INDEPENDENT SCHOOL DISTRICT
 PROPOSED BUDGET
 FISCAL YEAR 2011-12**

	<u>Operating Fund</u>	<u>Child Nutrition Fund</u>	<u>Debt Service Fund</u>	<u>Total</u>
Estimated Revenues				
Local Revenue	172,008,523	4,223,219	46,368,964	222,600,706
State Revenue	71,807,444	83,953	-	71,891,397
Federal Revenue	2,677,560	9,908,402	-	12,585,962
Total Revenues	246,493,527	14,215,574	46,368,964	307,078,065
Appropriations				
11 - Instruction	159,561,937	-	-	159,561,937
12 - Library & Media Services	4,755,952	-	-	4,755,952
13 - Curriculum/Instructional Staff Development	2,759,219	-	-	2,759,219
21 - Instructional Administration	4,387,488	-	-	4,387,488
23 - School Leadership	18,316,026	-	-	18,316,026
31 - Guidance and Counseling	9,237,554	-	-	9,237,554
32 - Attendance and Social Work	783,468	-	-	783,468
33 - Health Services	3,147,570	-	-	3,147,570
34 - Student Transportation	2,707,541	-	-	2,707,541
35 - Child Nutrition	-	13,794,449	-	13,794,449
36 - Co-Curricular/Extra Curricular Activities	5,457,274	-	-	5,457,274
41 - General Administration	6,817,363	-	-	6,817,363
51 - Plant Maintenance & Operations	22,970,459	546,989	-	23,517,448
52 - Security and Monitoring Services	1,440,217	-	-	1,440,217
53 - Data Processing Services	3,983,886	-	-	3,983,886
61 - Community Services	277,497	25,000	-	302,497
71 - Debt Administration	28,464	-	45,297,966	45,326,430
95 - Juvenile Justice Alternative Education Program	50,000	-	-	50,000
97 - Tax Increment Fund	-	-	60,900	60,900
99 - Other Intergovernmental Charges	866,366	-	-	866,366
Total Appropriations	247,548,281	14,366,438	45,358,866	307,273,585