

**Budget Summary Report for RICHARDSON ISD**

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget*			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$204,369,192	\$5,198	11	Instruction	\$214,594,732	\$5,416
12	Instructional Resources, Media Services	\$5,589,494	\$142	12	Instructional Resources, Media Services	\$5,935,017	\$150
13	Curriculum Development & Staff Development	\$5,127,759	\$130	13	Curriculum Development & Staff Development	\$6,604,971	\$167
95	Payment to Juvenile Justice AEP	\$9,600	\$0	95	Payment to Juvenile Justice AEP	\$51,152	\$1
	<b>Total:</b>	<b>\$215,096,045</b>	<b>\$5,471</b>		<b>Total:</b>	<b>\$227,185,872</b>	<b>\$5,733</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$5,512,707	\$140	21	Instructional Leadership	\$6,353,058	\$160
23	School Leadership	\$22,593,594	\$575	23	School Leadership	\$24,755,048	\$625
31	Guidance & Counseling, Evaluation	\$15,590,572	\$397	31	Guidance & Counseling, Evaluation	\$16,309,305	\$412
32	Social Work Services	\$1,208,314	\$31	32	Social Work Services	\$1,215,761	\$31
33	Health Services	\$4,451,321	\$113	33	Health Services	\$4,141,207	\$105
36	Co-curricular/ Extra-curricular Activities	\$8,933,991	\$227	36	Co-curricular/ Extra-curricular Activities	\$6,991,606	\$176
	<b>Total</b>	<b>\$58,290,499</b>	<b>\$1,483</b>		<b>Total</b>	<b>\$59,765,985</b>	<b>\$1,508</b>
							<b>\$0</b>
<b>Central Administration</b>				<b>Central Administration</b>			<b>\$0</b>
41	General Administration	\$8,799,172	\$224	41	General Administration	\$9,337,300	\$236
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$27,069,370	\$689	51	Plant Maintenance & Operations	\$28,462,678	\$718
52	Security and Monitoring	\$1,650,975	\$42	52	Security and Monitoring	\$2,258,636	\$57
53	Data Processing	\$5,504,381	\$140	53	Data Processing	\$5,554,657	\$140
34	Student Transportation	\$8,223,248	\$209	34	Student Transportation	\$7,110,371	\$179
35	Food Services	\$17,073,427	\$434	35	Food Services	\$16,911,766	\$427
	<b>Total:</b>	<b>\$59,521,401</b>	<b>\$1,514</b>		<b>Total:</b>	<b>\$60,298,108</b>	<b>\$1,522</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$73,080,697	\$1,859	71	Debt Service	\$54,428,329	\$1,374
<b>Other</b>				<b>Other</b>			
61	Community Service	\$200,276	\$5	61	Community Service	\$208,995	\$5
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$6,004,791	\$152
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$404,151	\$10	93	Payments to Fiscal Agents for Shared Service Arrangements	\$261,595	\$7
97	Payments to Tax Increment Funds	\$400,000	\$10	97	Payments to Tax Increment Funds	\$950,000	\$24
99	Inter-government charges not Defined in Other codes	\$1,008,228	\$26	99	Inter-government charges not Defined in Other codes	\$1,120,867	\$28
Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$15,271	\$0	Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$30,300	\$1
	<b>Total:</b>	<b>\$2,027,926</b>	<b>\$52</b>		<b>Total:</b>	<b>\$8,576,548</b>	<b>\$216</b>

\*Compensation and other increases contingent on passage of Tax Ratification Election.