Richardson ISD
2015-16 Proposed Budget
June 22, 2015

Funds
- Operating
- Child Nutrition
- Debt Service

- Major Changes Proposed for 2015-16
- Financial Strategies & Objectives
- Operating Fund
- What about 2016-17 & beyond?
- How does this compare to the past?

Financial Performance
Funds

Operating
Child Nutrition
Debt Service
Financial Strategies & Objectives
Operating Fund
Sources and Uses
Major Changes Proposed for 2015-16
How does this compare to the past?
## Richardson ISD
### 10-Year Comparative Data

<table>
<thead>
<tr>
<th>Category</th>
<th>2003-04</th>
<th>2013-14</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Expenses (less recapture)</td>
<td>$234,377,844</td>
<td>$251,352,494</td>
<td>7.2%</td>
</tr>
<tr>
<td>Debt Service Expenses</td>
<td>$49,571,844</td>
<td>$48,956,665</td>
<td>(1.2%)</td>
</tr>
<tr>
<td>Child Nutrition</td>
<td>$9,332,298</td>
<td>$14,019,892</td>
<td>50.2%</td>
</tr>
<tr>
<td>Tax Rate</td>
<td>1.820</td>
<td>1.340</td>
<td>(26.4%)</td>
</tr>
<tr>
<td>Limited English Proficient Students / English Language Learners</td>
<td>6,394</td>
<td>9,488</td>
<td>48.4%</td>
</tr>
<tr>
<td>Economically Disadvantaged Students</td>
<td>14,243</td>
<td>22,009</td>
<td>54.5%</td>
</tr>
<tr>
<td>Total Enrollment</td>
<td>34,441</td>
<td>38,169</td>
<td>10.8%</td>
</tr>
<tr>
<td>CPI (inflation) increase per US Bureau of Labor Statistics</td>
<td></td>
<td></td>
<td>25.0%</td>
</tr>
<tr>
<td>Total Staff</td>
<td>4,329</td>
<td>4,806</td>
<td>11.0%</td>
</tr>
<tr>
<td>Central Administration Staff</td>
<td>48</td>
<td>48</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

Data obtained from TEA’s 2003 Academic Excellence Indicator System (AEIS) Report and 2014 Texas Academic Performance Report (TAPR). Beginning in 2012-13, AEIS transitioned into what is now referred to as the TAPR.

2003-04 AEIS financial data uses 2003-04 original adopted budget information:
- Total Operating Expenses (less recapture) are identified as budgeted operating fund expenditures
- Debt Service Expenses are defined as non-operating debt service expenditures (object 6500).
- Child Nutrition Expenses are defined as budgeted expenditures for Food Services (function 35).

2013-14 TAPR financial data uses the actual 2012-13 year-end audited financials:
- Total Operating Expenses (less recapture) are defined as operating disbursements.
- Debt Service Expenses are calculated using debt service expenditures for all funds less the operating fund portion.
- Child Nutrition Expenses are defined as food service expenditures (Function 35).
What about 2016-17 & beyond?
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Operating Fund

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Financial Performance