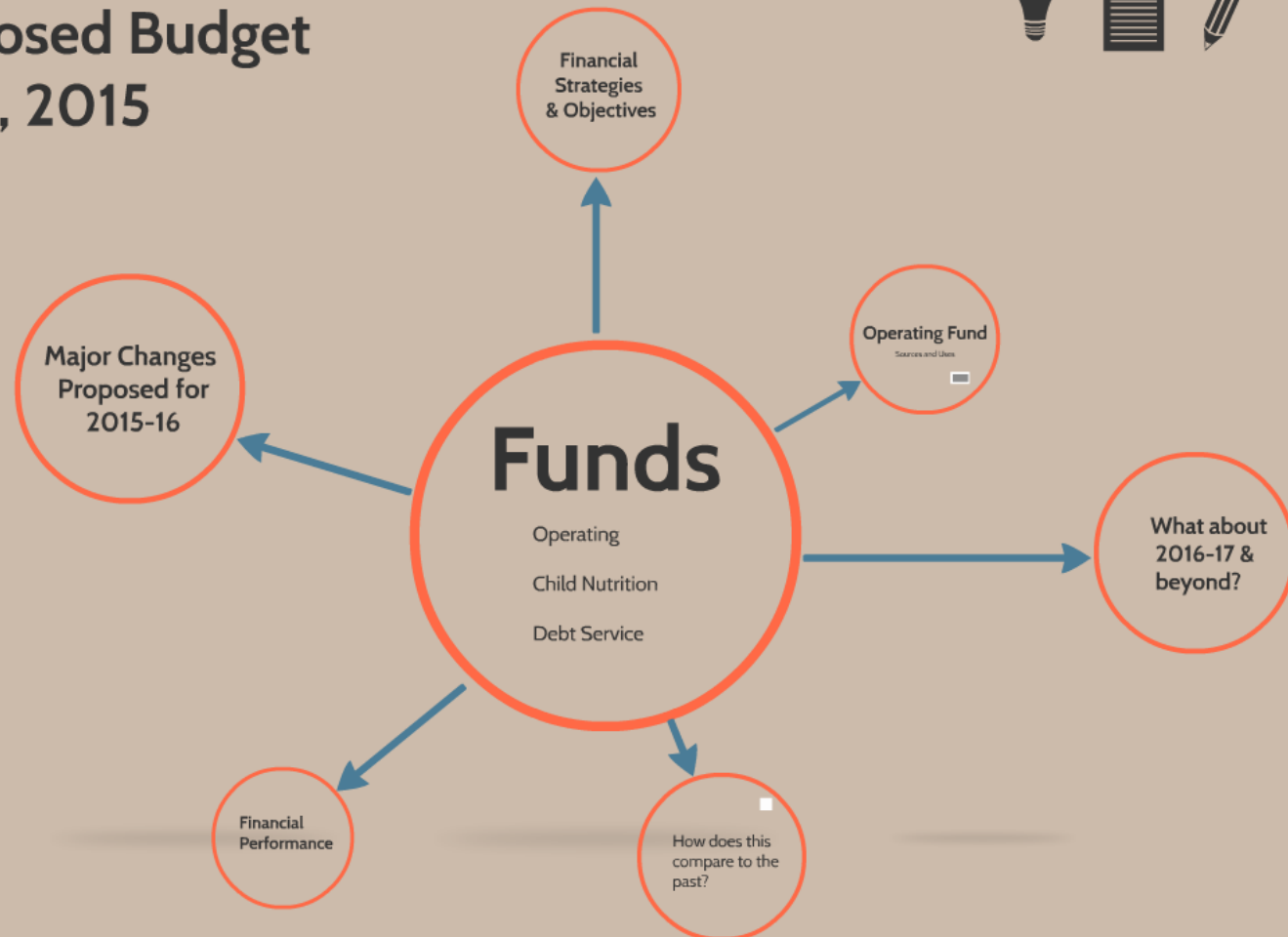
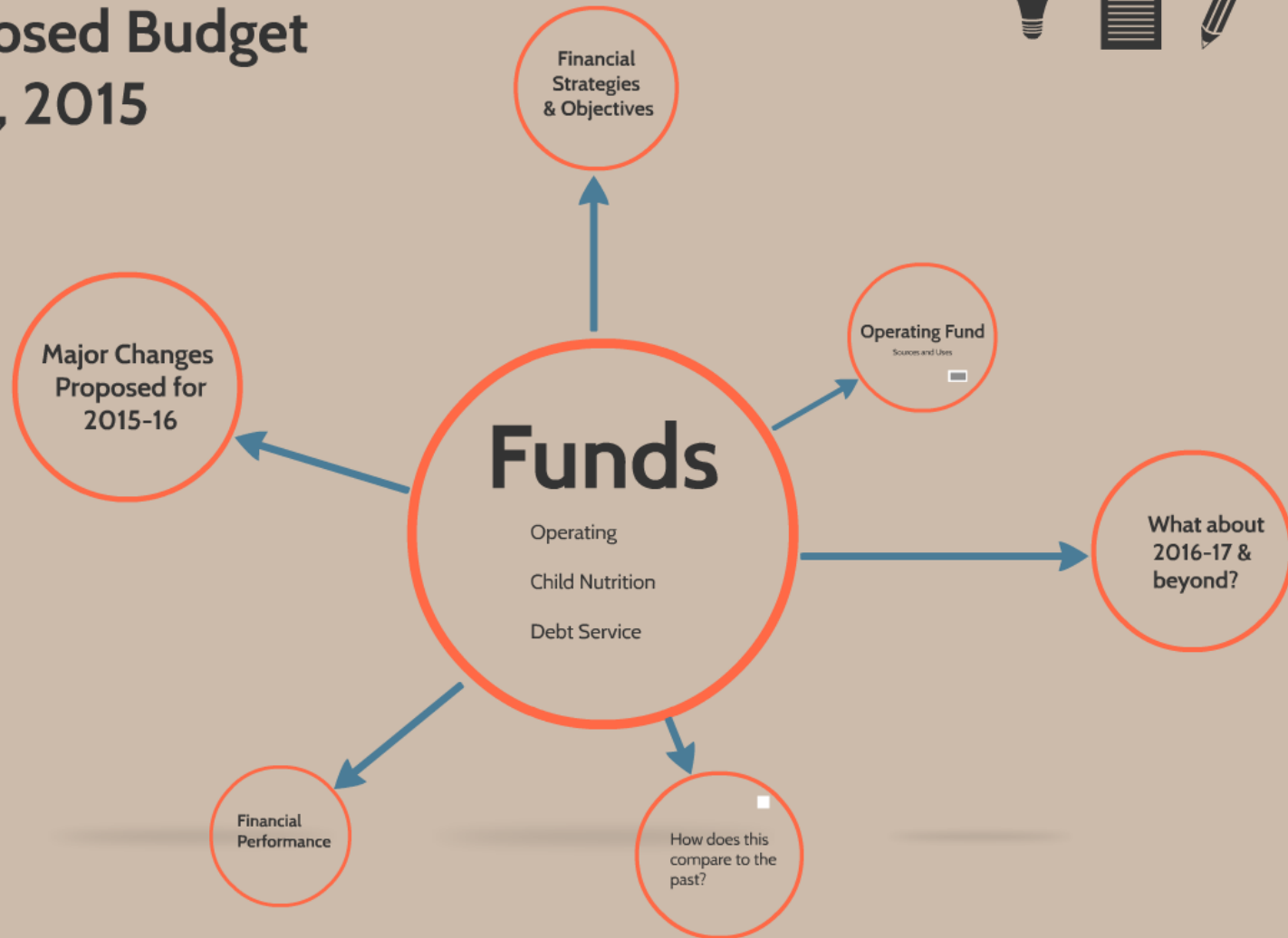


# Richardson ISD 2015-16 Proposed Budget June 22, 2015



# Richardson ISD 2015-16 Proposed Budget June 22, 2015



# Funds

Operating

Child Nutrition

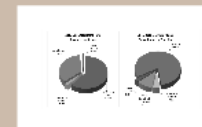
Debt Service



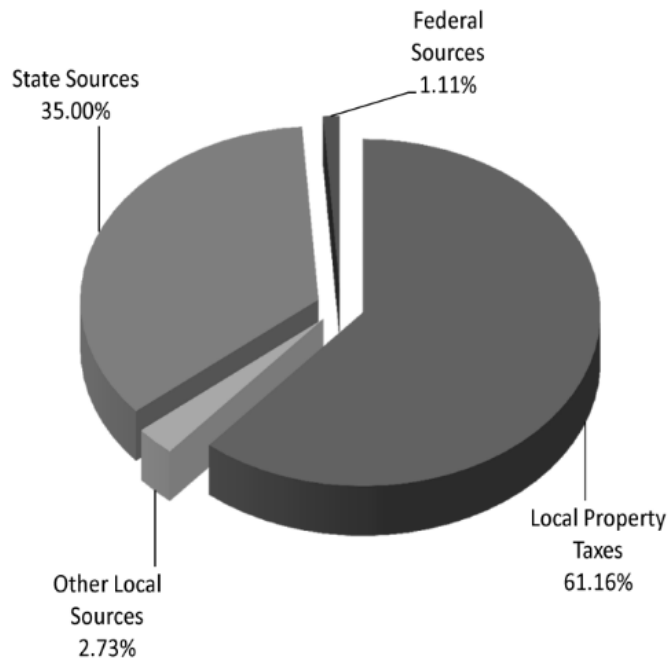
**Financial  
Strategies  
& Objectives**

# Operating Fund

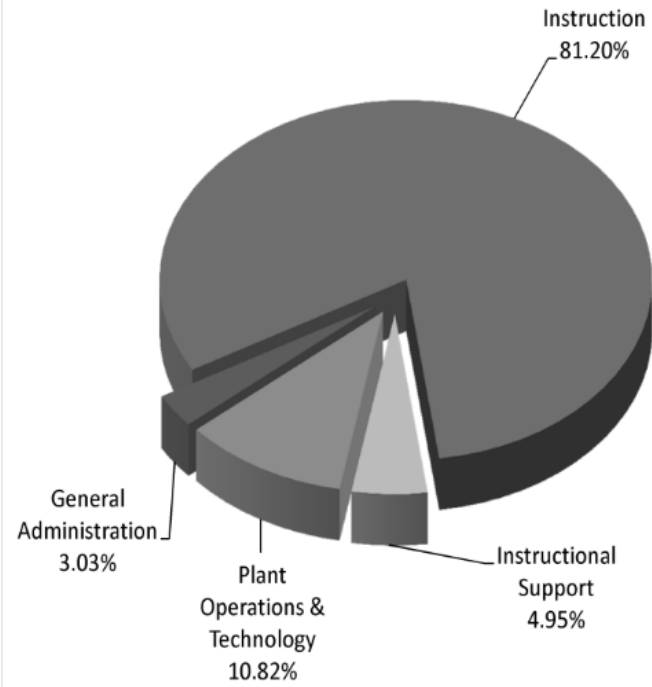
Sources and Uses

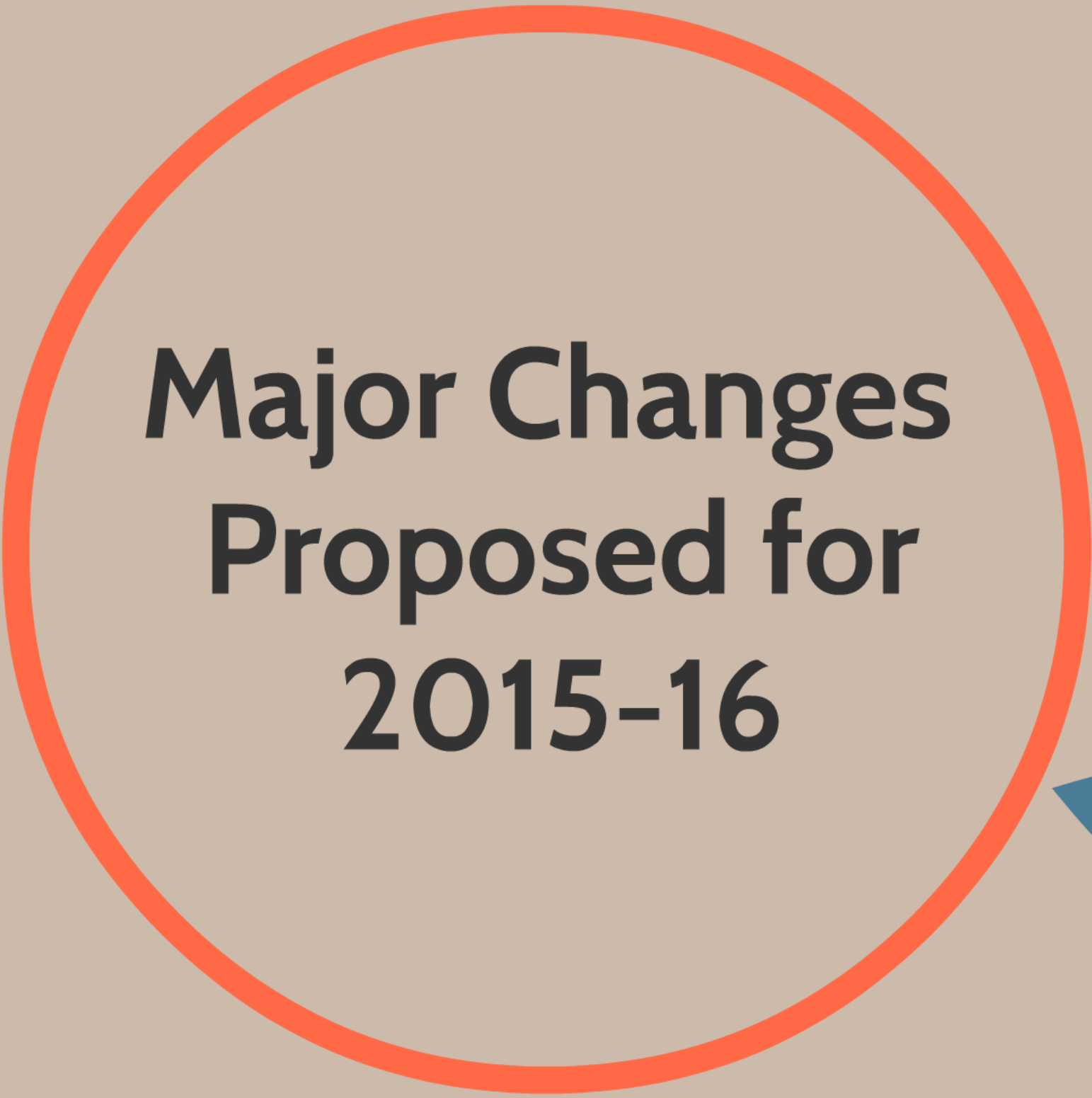


**2015-2016 Operating Fund  
Revenues by Source**

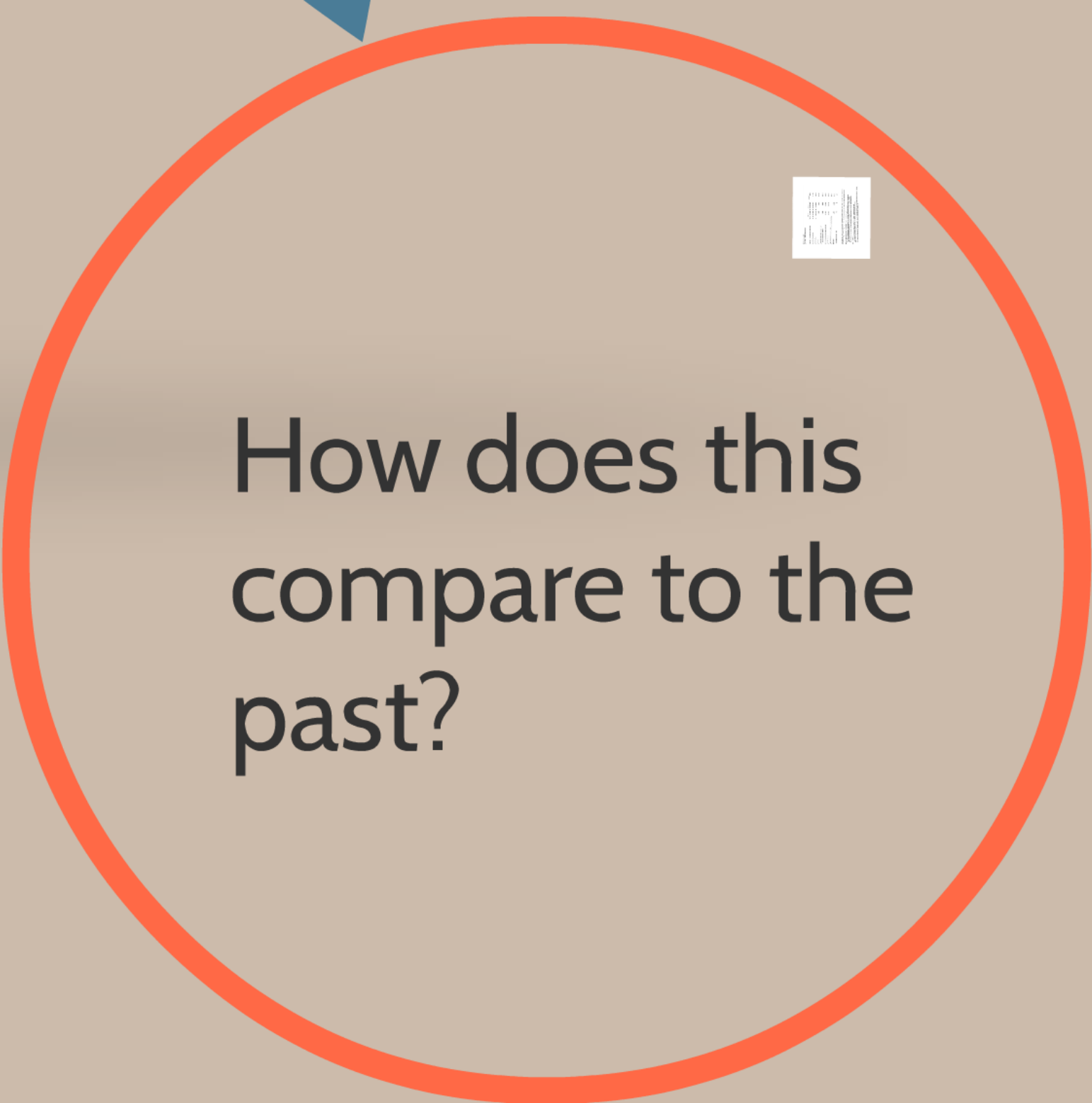


**2015-2016 Operating Fund  
Expenditures by Function**





**Major Changes  
Proposed for  
2015-16**



How does this  
compare to the  
past?



**Richardson ISD  
10-Year Comparative Data**

|  | <b>2003-04</b> | <b>2013-14</b> | <b>% Change</b> |
|--|----------------|----------------|-----------------|
| Operating Expenses (less recapture)                                | \$ 234,377,644 | \$ 251,352,494 | 7.2%            |
| Debt Service Expenses  | \$ 49,571,844  | \$ 48,956,665  | (1.2%)          |
| Child Nutrition  | \$ 9,332,298   | \$ 14,019,892  | 50.2%           |
| Tax Rate   | 1.820          | 1.340          | (26.4%)         |
| Limited English Proficient Students /<br>English Language Learners | 6,394          | 9,488          | 48.4%           |
| Economically Disadvantaged Students                                | 14,243         | 22,009         | 54.5%           |
| Total Enrollment   | 34,441         | 38,169         | 10.8%           |
| CPI (inflation) increase per US Bureau of Labor Statistics         |                |                | 25.0%           |
| Total Staff  | 4,329          | 4,806          | 11.0%           |
| Central Administration Staff                                       | 48             | 48             | 0.0%            |

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:

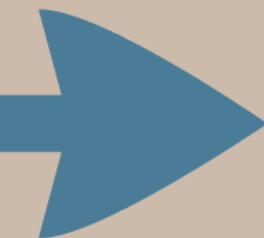
Total Operating Expenses (less recapture) are identified as budgeted operating fund expenditures  
Debt Service Expenses are defined as non-operating debt service expenditures (object 6500).  
Child Nutrition Expenses are defined as budgeted expenditures for Food Services (function 35).

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).



# **Financial Performance**



**What about  
2016-17 &  
beyond?**

# Richardson ISD 2015-16 Proposed Budget June 22, 2015

