

**RANDOLPH FIELD INDEPENDENT SCHOOL DISTRICT
COMPARISON OF PROPOSED BUDGET WITH LAST YEAR'S BUDGET
GENERAL FUND, FOOD SERVICE FUND AND DEBT SERVICE FUND**

	2009-2010 Projected Enrollment	12 Months 2009-2010 Proposed Budget	Per Pupil Amount	2010-2011 Projected Enrollment	12 Months 2010-2011 Proposed Budget	Per Pupil Amount	Per Pupil Percent Change	Aggregate Percentage Change
Number of Students	1197			1145				
Expenditure Category								
Instruction (11, 12, 13, 95)		\$ 7,725,972	\$ 6,454		\$ 8,299,748	\$ 7,249	12.31%	7.43%
Instructional Support (21, 23, 31, 32, 33, 36)		1,774,350	1,482		1,739,862	1,520	2.51%	-1.94%
Central Administration (41)		599,461	501		577,366	504	0.69%	-3.69%
District Operations (51, 52, 53, 34, 35)		2,395,138	2,001		2,405,450	2,101	4.99%	0.43%
Debt Service (71)		1,389,096	1,160		84,462	74	-93.64%	-93.92%
Other (61, 81, 91, 92, 93, 97, 99)		260,000	217		260,000	227	4.54%	0.00%
Total		<u>\$ 14,144,017</u>	<u>\$ 11,816</u>		<u>\$ 13,366,888</u>	<u>\$ 11,674</u>	-1.20%	-5.49%

NOTES:

- 1) This summary is posted in compliance with Section 44.0041 of the Texas Education Code as recently adopted by the Texas Legislature.
- 2) Numbers in parentheses represent the functional areas included in each expenditure category.