

**RICHARDSON INDEPENDENT SCHOOL DISTRICT
PUBLICATION OF PROPOSED BUDGET
FISCAL YEAR 2007-08**

OPERATING FUND	2006-2007 ESTIMATED ACTUAL *	2007-2008 OFFICIAL BUDGET	2007-2008 PER STUDENT SPENDING **
APPROPRIATIONS:			
INSTRUCTION			
11 - Instruction	143,271,299	147,054,162	4,574
12 - Library & Media Services	4,264,114	4,513,971	140
13 - Curriculum/Instructional Staff Development	2,357,620	2,738,875	85
INSTRUCTIONAL SUPPORT			
21 - Instructional Administration	3,815,354	3,904,858	121
23 - School Leadership	17,228,770	17,598,446	547
31 - Guidance and Counseling	8,945,640	8,972,170	279
32 - Attendance and Social Work	778,369	843,719	26
33 - Health Services	2,653,430	2,889,238	90
36 - Co-Curricular/Extra Curricular Activities	5,459,189	5,511,561	171
61 - Community Services	65,370	74,869	2
95 - Juvenile Justice Alternative Education Program	41,276	75,000	2
CENTRAL ADMINISTRATION			
41 - General Administration	6,997,185	7,851,087	244
DISTRICT OPERATIONS			
34 - Student Transportation	2,551,228	2,683,281	83
35 - Child Nutrition	-	-	-
51 - Plant Maintenance & Operations	24,477,655	25,028,306	778
52 - Security and Monitoring Services	1,290,526	1,226,956	38
53 - Data Processing Services	3,249,969	3,601,762	112
81 - Facilities Acquisition & Construction	418,462	496,487	15
DEBT SERVICE			
71 - Debt Administration	2,011	-	-
OTHER COSTS			
91 - Intergovernmental Charges (recapture)	38,266,329	31,525,980	981
92 - Incremental Ch 41 costs	178,520	233,734	7
TOTAL APPROPRIATIONS	266,312,316	266,824,462	8,299

CHILD NUTRITION FUND	2006-2007 ESTIMATED ACTUAL *	2007-2008 OFFICIAL BUDGET	2007-2008 PER STUDENT SPENDING **
APPROPRIATIONS:			
INSTRUCTIONAL SUPPORT			
61 - Community Services	3,759	5,000	0
DISTRICT OPERATIONS			
35 - Child Nutrition	11,232,079	11,713,667	364
51 - Plant Maintenance & Operations	338,525	338,525	11
TOTAL APPROPRIATIONS	11,574,363	12,057,192	375

DEBT SERVICE FUND	2006-2007 ESTIMATED ACTUAL *	2007-2008 OFFICIAL BUDGET	2007-2008 PER STUDENT SPENDING **
APPROPRIATIONS:			
DEBT SERVICE			
71 - Debt Administration	53,018,541	45,876,153	1,427
TOTAL APPROPRIATIONS	53,018,541	45,876,153	1,427

* 2006-2007 Actual is projected since the fiscal year end is June 30, 2007.

** The refined ADA for 2007-2008 is estimated at 32,152.