

**RICHARDSON INDEPENDENT SCHOOL DISTRICT  
OFFICIAL BUDGET  
FISCAL YEAR 2017-18**

	<u>Operating Fund</u>	<u>Child Nutrition Fund</u>	<u>Debt Service Fund</u>	<u>Total</u>	<u>Total by Enrolled Student*</u>
<b>Estimated Revenues</b>					
Local Revenue	219,259,165	4,910,173	71,543,411	295,712,749	7,461
State Revenue	91,450,980	88,000	667,501	92,206,481	2,326
Federal Revenue	4,200,000	12,220,414		16,420,414	414
<b>Total Revenues</b>	<b>314,910,145</b>	<b>17,218,587</b>	<b>72,210,912</b>	<b>404,339,644</b>	<b>10,201</b>
<b>Appropriations</b>					
00 - Transfers	1,000,000			1,000,000	25
11 - Instruction	204,482,006			204,482,006	5,159
12 - Library & Media Services	5,428,541			5,428,541	137
13 - Curriculum/Instructional Staff Development	5,035,312			5,035,312	127
21 - Instructional Administration	5,401,929			5,401,929	136
23 - School Leadership	22,556,827			22,556,827	569
31 - Guidance and Counseling	15,208,857			15,208,857	384
32 - Attendance and Social Work	1,160,880			1,160,880	29
33 - Health Services	4,441,990			4,441,990	112
34 - Student Transportation	6,552,890			6,552,890	165
35 - Child Nutrition		17,064,552		17,064,552	431
36 - Co-Curricular / Extra Curricular Activities	6,699,735			6,699,735	169
41 - General Administration	8,513,063			8,513,063	215
51 - Plant Maintenance & Operations	26,403,218	151,535		26,554,753	670
52 - Security and Monitoring Services	1,609,731			1,609,731	41
53 - Data Processing Services	5,476,793			5,476,793	138
61 - Community Services	197,776	2,500		200,276	5
71 - Debt Administration	13,395		43,070,000	43,083,395	1,087
72 - Debt Administration			29,044,550	29,044,550	733
73 - Debt Administration			200,000	200,000	5
95 - Juvenile Justice Alternative Education Program	50,000			50,000	1
97 - Tax Increment Fund			400,000	400,000	10
99 - Other Intergovernmental Charges	1,008,172			1,008,172	25
<b>Total Appropriations</b>	<b>321,241,115</b>	<b>17,218,587</b>	<b>72,714,550</b>	<b>411,174,252</b>	<b>10,373</b>

\*Based on 2017-18 enrollment projection of 39,636 students