

**RICHARDSON INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET
FISCAL YEAR 2006-07**

OPERATING FUND	2005-2006 ESTIMATED ACTUAL *	2006-2007 OFFICIAL BUDGET	2006-2007 PER STUDENT SPENDING **
APPROPRIATIONS:			
INSTRUCTION			
11 - Instruction	130,803,893	143,897,111	4,399
12 - Library & Media Services	3,984,826	4,512,082	138
13 - Curriculum/Instructional Staff Development	2,600,919	2,642,190	81
INSTRUCTIONAL SUPPORT			
21 - Instructional Administration	3,868,380	3,986,495	122
23 - School Leadership	15,890,613	17,272,183	528
31 - Guidance and Counseling	7,691,790	8,631,751	264
32 - Attendance and Social Work	779,434	840,436	26
33 - Health Services	2,182,550	2,773,148	85
36 - Co-Curricular/Extra Curricular Activities	4,861,035	5,084,875	155
61 - Community Services	-	124,249	4
95 - Juvenile Justice Alternative Education Program	41,688	117,640	4
CENTRAL ADMINISTRATION			
41 - General Administration	6,871,374	7,467,432	228
DISTRICT OPERATIONS			
34 - Student Transportation	2,654,530	2,738,114	84
35 - Child Nutrition	-	-	-
51 - Plant Maintenance & Operations	24,180,453	25,444,498	778
52 - Security and Monitoring Services	1,058,314	930,232	28
53 - Data Processing Services	3,148,554	3,078,317	94
81 - Facilities Acquisition & Construction	-	282,550	9
DEBT SERVICE			
71 - Debt Administration	-	-	-
OTHER COSTS			
91 - Intergovernmental Charges (recapture)	41,663,182	15,429,048	472
92 - Incremental Ch 41 costs	261,515	238,389	7
TOTAL APPROPRIATIONS	252,543,050	245,490,740	7,506

CHILD NUTRITION FUND	2005-2006 ESTIMATED ACTUAL *	2006-2007 OFFICIAL BUDGET	2006-2007 PER STUDENT SPENDING **
APPROPRIATIONS:			
INSTRUCTIONAL SUPPORT			
61 - Community Services	5,206	7,500	-
DISTRICT OPERATIONS			
35 - Child Nutrition	10,370,405	11,109,062	340
51 - Plant Maintenance & Operations	317,352	338,525	10
TOTAL APPROPRIATIONS	10,692,963	11,455,087	350

DEBT SERVICE FUND	2005-2006 ESTIMATED ACTUAL *	2006-2007 OFFICIAL BUDGET	2006-2007 PER STUDENT SPENDING **
APPROPRIATIONS:			
DEBT SERVICE			
71 - Debt Administration	47,350,370	46,062,916	1,408
TOTAL APPROPRIATIONS	47,350,370	46,062,916	1,408

* 2005-2006 Actual are projected since the fiscal year end is June 30, 2006.

** The refined ADA for 2006-2007 is estimated at 32,710.