

Budget Summary Report for RICHARDSON ISD

2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
Function Number	Function	Aggregate Expenditures	Per Pupil Expenditures	Function Number	Function	Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$280,505,993	\$7,739	11	Instruction	\$272,794,401	\$7,640
12	Instructional Resources, Media Services	\$6,083,279	\$168	12	Instructional Resources, Media Services	\$5,597,607	\$157
13	Curriculum Development & Staff Development	\$8,525,568	\$235	13	Curriculum Development & Staff Development	\$8,739,798	\$245
95	Payment to Juvenile Justice AEP	\$100,000	\$3	95	Payment to Juvenile Justice AEP	\$50,000	\$1
	Total:	\$295,214,840	\$8,145		Total:	\$287,181,806	\$8,043
Instructional Support				Instructional Support			
21	Instructional Leadership	\$7,721,719	\$213	21	Instructional Leadership	\$6,988,670	\$196
23	School Leadership	\$27,465,834	\$758	23	School Leadership	\$25,484,224	\$714
31	Guidance & Counseling, Evaluation	\$23,887,830	\$659	31	Guidance & Counseling, Evaluation	\$22,130,681	\$620
32	Social Work Services	\$1,571,192	\$43	32	Social Work Services	\$1,434,890	\$40
33	Health Services	\$6,310,488	\$174	33	Health Services	\$6,197,943	\$174
36	Co-curricular/ Extra-curricular Activities	\$8,415,644	\$232	36	Co-curricular/ Extra-curricular Activities	\$6,590,368	\$185
	Total	\$75,372,707	\$2,079		Total	\$68,826,776	\$1,928
							\$0
Central Administration				Central Administration			
41	General Administration	\$11,140,984	\$307	41	General Administration	\$9,960,437	\$279
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$39,636	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$38,591	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,477	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,477	\$0
	Total:	\$11,182,097	\$308		Total:	\$10,000,505	\$280
District Operations				District Operations			
51	Plant Maintenance & Operations	\$40,438,612	\$1,116	51	Plant Maintenance & Operations	\$37,481,710	\$1,050
52	Security and Monitoring	\$7,276,161	\$201	52	Security and Monitoring	\$6,791,821	\$190
53	Data Processing	\$5,402,457	\$149	53	Data Processing	\$5,050,781	\$141
34	Student Transportation	\$11,037,204	\$304	34	Student Transportation	\$8,648,162	\$242
35	Food Services	\$20,234,165	\$558	35	Food Services	\$19,281,870	\$540
	Total:	\$84,388,599	\$2,328		Total:	\$77,254,344	\$2,164
Debt Service				Debt Service			
71	Debt Service	\$145,468,823	\$4,013	71	Debt Service	\$148,799,982	\$4,168
Other				Other			
61	Community Service	\$4,526,536	\$125	61	Community Service	\$2,994,419	\$84
81	Facilities Acquisition and Construction	\$1,224	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public Schools	\$6,638,967	\$183	91	Contracted Instructional Services Between Public Schools	\$5,851,470	\$164
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$955,704	\$26	93	Payments to Fiscal Agents for Shared Service Arrangements	\$255,704	\$7
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,338,148	\$37	99	Inter-government charges not Defined in Other codes	\$1,338,146	\$37
	Total:	\$13,460,579	\$371		Total:	\$10,439,739	\$292
	Grand Total:	\$625,087,645			Grand Total:	\$602,503,152	

Difference -\$22,584,493
Percent Change -3.61%

*Based on 2026-27 enrollment projection of 35,704 students.

¹Includes 6491-Statutorily Required Public Notice - Required Posting \$38,591.

²Includes 6214-Statutorily Required Public Notice - Lobbying \$1,477.

The compensatory budget meets the statutory requirements in the official budget.

The 26-27 budget adopted by the RISD Board of Trustees on June 4, 2026, includes pay raises for full-time teachers and other T-type employees that would be \$1,000 if completed 1-3 years, or \$2,000 if completed 4+ years. Central and campus professional staff in an allocated position will receive a 2% raise. Paraprofessional and auxiliary staff in an allocated position will receive a 3% raise. Eligibility for any pay raise is contingent upon the employee receiving a rating of at least "meets expectations" or other equivalent rating as determined by the appraisal instrument, on his/her 2025-26 performance appraisal as required by Policy DEA (Local).