

Richardson ISD				
General Fund Central Expenditures (non-campus)				
	2021	2022	2023 unaudited	Average Change
Total Central	\$103,299,037.04	\$108,980,097.03	\$107,151,590.67	
TRS On-behalf	(\$20,716,308.41)	(\$20,754,079.19)	(\$22,075,679.88)	
Recapture	(\$1,196,543.00)	(\$2,278,124.00)	(\$3,330,098.00)	
Appraisal District	(\$1,174,025.00)	(\$1,170,562.00)	(\$1,239,453.00)	
Utilities	(\$3,040,185.42)	(\$3,655,890.27)	(\$3,128,844.53)	
Fuel	(\$539,210.92)	(\$1,131,551.72)	(\$1,296,444.93)	
Total less Exclusions	\$76,632,764.29	\$79,989,889.85	\$76,081,070.33	
Payroll	\$57,900,879.22	\$60,036,760.61	\$56,376,550.87	-1.20%
Non-payroll	\$18,731,885.07	\$19,953,129.24	\$19,704,519.46	2.64%
Total less Exclusions	\$76,632,764.29	\$79,989,889.85	\$76,081,070.33	-0.25%
Percentage of Total Less Exclusions				
	1%	\$766,327.64	\$799,898.90	\$760,810.70
	2%	\$1,532,655.29	\$1,599,797.80	\$1,521,621.41
	3%	\$2,298,982.93	\$2,399,696.70	\$2,282,432.11
	4%	\$3,065,310.57	\$3,199,595.59	\$3,043,242.81
	5%	\$3,831,638.21	\$3,999,494.49	\$3,804,053.52
	6%	\$4,597,965.86	\$4,799,393.39	\$4,564,864.22
	7%	\$5,364,293.50	\$5,599,292.29	\$5,325,674.92
	8%	\$6,130,621.14	\$6,399,191.19	\$6,086,485.63
	9%	\$6,896,948.79	\$7,199,090.09	\$6,847,296.33
	10%	\$7,663,276.43	\$7,998,988.99	\$7,608,107.03