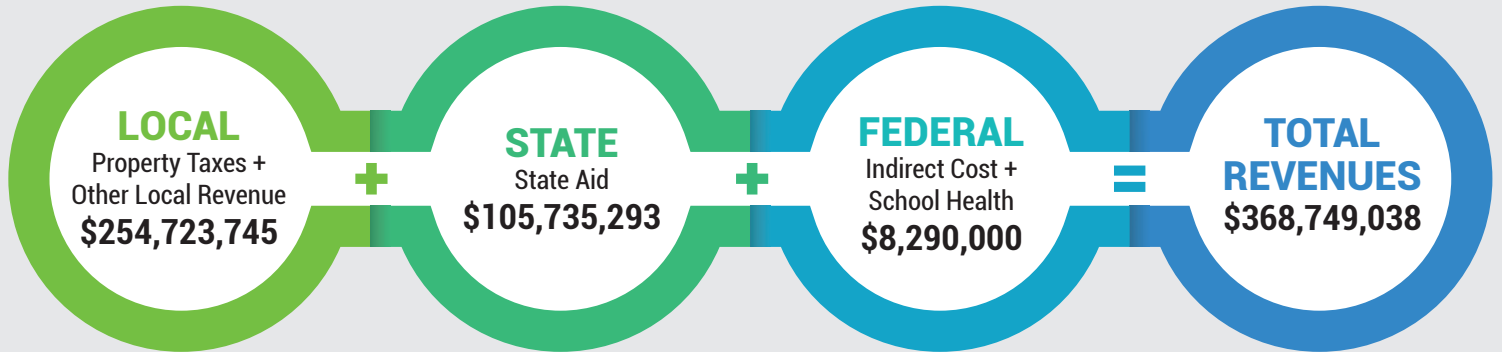




Fiscal Year 2020 Operating Budget



- Instruction and Instructional-Related Services (66.4%)
- Instructional and School Leadership (8.7%)
- Support Services - Student (10.8%)
- Administrative - Support Services (2.8%)
- Support Services - Non-Student Based (10.6%)
- Payment to Other Governments and Other (0.7%)



BUDGET HIGHLIGHTS

Competitive Compensation

- Up to 5% raise for more experienced classroom teachers, counselors, librarians and nurses
- 3.5% raise for staff

Classroom Support & Student Opportunity

- Additional support for special education
- Expansion of Pre-K programs

NEW STAFF

- 122** New Campus Staff
- 16** New Campus and District-wide Support Staff
- 4** New Auxiliary Support Staff



PROPERTY TAXES & STATE AID

- Average Taxable Residence Value: **\$240,670**
- Proposed RISD Tax Rate: **\$1.4184—down from \$1.52**
- Average RISD Tax Payment: **\$3,414**
- Average decrease in household M&O taxes: **\$157**

