Fiscal Year 2020 Operating Budget

**LOCAL**
Property Taxes + Other Local Revenue
$254,723,745

**STATE**
State Aid
$105,735,293

**FEDERAL**
Indirect Cost + School Health
$8,290,000

**TOTAL REVENUES**
$368,749,038

- **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