

OFFICIAL BUDGET FISCAL YEAR 2025-26

Estimated Revenues	Operating Fund	Child Nutrition Fund	Debt Service Fund	Total	Total by Enrolled Student*
Local Revenue	261,743,177	3,570,500	116,917,485	382,231,162	10,814
State Revenue	133,233,603	75,000	7,423,829	140,732,432	3,982
Federal Revenue	6,500,000	13,582,619		20,082,619	568
Total Revenues	401,476,780	17,228,119	124,341,314	543,046,213	15,364
Appropriations	Operating Fund	Child Nutrition Fund	Debt Service Fund	Total	Total by Enrolled Student*
11 - Instruction	271,936,976			271,936,976	7,694
12 - Library & Media Services	6,103,854			6,103,854	173
13 - Curriculum/Instructional Staff Development	8,400,967			8,400,967	238
21 - Instructional Administration	8,081,984			8,081,984	229
23 - School Leadership	27,407,598			27,407,598	775
31 - Guidance and Counseling ¹	23,060,289			23,060,289	652
32 - Attendance and Social Work	1,565,692			1,565,692	44
33 - Health Services	6,310,698			6,310,698	179
34 - Student Transportation	9,512,524			9,512,524	269
35 - Child Nutrition	250,000	19,950,901		20,200,901	572
36 - Co-Curricular / Extra Curricular Activities	3,626,509			3,626,509	103
41 - General Administration ^{1,2}	10,011,273			10,011,273	283
51 - Plant Maintenance & Operations	38,269,401	466,668		38,736,069	1,096
52 - Security and Monitoring Services	7,236,251			7,236,251	205
53 - Data Processing Services	5,201,720			5,201,720	147
61 - Community Services	4,418,149	-		4,418,149	125
71 - Debt Service Principal	34,513		103,581,658	103,616,171	2,931
72 - Debt Service Interest	540		41,785,784	41,786,324	1,182
73 - Debt Service Fees			20,000	20,000	1
81 - Facilities Acquisition & Construction				-	-
91 - Contracted Instructional Services (recapture)	6,638,967			6,638,967	188
93 - Payments to Fiscal Agent Districts of Shared Services	255,704			255,704	7
95 - Juvenile Justice Alternative Education Program	50,000			50,000	1
97 - Tax Increment Fund				-	-
99 - Other Intergovernmental Charges	1,338,146			1,338,146	38
Total Appropriations	439,711,755	20,417,569	145,387,442	605,516,766	17,132
Other Sources (Uses)	Operating Fund	Child Nutrition Fund	Debt Service Fund	Total	Total by Enrolled Student*
Sale of Real and Personal Property	10,500,000			10,500,000	297
Transfers In	150,000			150,000	4
Transfers Out	(1,000,000)			(1,000,000)	(28)
Total Other Sources (Uses)	9,650,000	-	-	9,650,000	273
Change in Fund Balance	(28,584,975)	(3,189,450)	(21,046,128)		

Comparison of Budget with Last Year's Budget

Dollar Increase\Decrease	22,619,632	(4,063,664)	30,220,627
Percentage Increase\Decrease	5.42%	-16.60%	26.24%

*Based on 2025-26 enrollment projection of 35,345.8 students.

¹Includes 6491-Statutorily Required Public Notice - Required Posting \$55,512.

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

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

The 25-26 budget adopted by the RISD Board of Trustees on June 5, 2025, includes pay raises for full-time teachers and other T-type employees that would be the greater of the new salary step based on years of completed teaching, or \$2,500 if completed 0-10 years of teaching, or \$3,000 if completed 11+ years of teaching. All other exempt and non-exempt staff in an allocated position will receive a 3% raise. Several job classifications will receive a market adjustment to be more competitive with our surrounding districts. 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 2024-25 performance appraisal as required by Policy DEA (Local). The Board of Trustees intends that T-type staff salaries may be retroactively adjusted as necessary to maintain compliance with the requirements of legislation as passed by the 89th Texas Legislature and its subsequent interpretations by appropriate authoritative bodies which were not known at the time of budget adoption.