

# ROBINSON ISD

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The following page contains the 2014-15 Adopted Budget for the General Fund, Student Nutrition Fund, and Debt Service fund.

Significant budget factors:

- State revenue increased approximately \$75K due to the 83<sup>rd</sup> (2013) legislative session restoring approximately \$3.5 billion of the \$5.4 billion in cuts to public education funding made in the previous session.
- Due to an increase of \$17 million from the prior year in local taxable values and 19.5¢ tax rate increase for debt, tax revenue increased approximately \$1.47 million. The RISD tax rate increased to \$1.51 due to the approval and issuance of \$19.5 million in new construction bonds for the new intermediate school.
- Teachers and paraprofessionals received their normal salary step increase. Other employee groups received an approximately 2.0% salary increase.
- Construction for the new intermediate school will begin in the fall of 2014. The construction was financed through a 30-year bond, including an annual payment of approximately \$900K. The new intermediate school is projected to open for the 2016-2017 school year.

## 2014-15 Budget

Revenue	General Fund	Food Service	Debt Service	Total
5700 Revenue from Local Sources	6,703,687	550,858	1,990,628	9,245,173
5800 State Program Revenue	11,082,162	5,700	331,994	11,419,856
5900 Federal Program Revenue	150,000	446,156	0	596,156
Total Revenue	<u>\$17,935,849</u>	<u>\$1,002,714</u>	<u>\$2,322,622</u>	<u>\$21,261,185</u>
Expenditures				
11 Instruction	10,370,682			10,370,682
12 Instructional & Media Resources	675,459			675,459
13 Curriculum & Staff Development	61,625			61,625
21 Instructional Administration	269,040			269,040
23 School Administration	1,170,851			1,170,851
31 Guidance & Counseling	434,224			434,224
33 Health Services	145,155			145,155
34 Transportation	756,884			756,884
35 Food Services	0	1,002,714		1,002,714
36 Co-curricular Activities	824,973			824,973
41 General Administration	801,910			801,910
51 Plant Maintenance and Operations	1,842,073			1,842,073
52 Security & Monitoring	72,676			72,676
53 Data Processing	29,865			29,865
71 Debt Service	306,234		1,993,190	2,299,424
81 Facilities Acquisition & Construction	45,000			45,000
95 Payment to Juvenile Justice AEP	25,000			25,000
Total Expenditures	<u>\$17,831,651</u>	<u>\$1,002,714</u>	<u>\$1,993,190</u>	<u>\$20,827,555</u>
Net Revenue Over (Under)	\$104,198	\$0	\$329,432	\$433,630