

ROBINSON ISD

The following page contains the 2013-14 Adopted Budget for the General Fund, Student Nutrition Fund, and Debt Service fund.

Significant budget factors:

- State revenue increased approximately \$900k due to the 83rd (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 \$28 million from the prior year in local taxable values, tax revenue increased approximately \$375k. The RISD tax rate of \$1.315 remains the same.
- In addition to each teacher and paraprofessional receiving their normal salary step increase, RISD increased its teacher salary scale a minimum of \$1,000 per step and its paraprofessional pay scale a minimum of \$500 per step. Other employee groups received an approximately 2.5% salary increase.
- Technology equipment was upgraded throughout the District. The upgrade was financed through a 4-year note, including an annual payment of approximately \$113k.



2013-14 Budget

Revenue	General Fund	Food Service	Debt Service	Total
5700 Revenue from Local Sources	6,413,117	550,858	807,590	7,771,565
5800 State Program Revenue	10,992,110	5,700	346,583	11,344,393
5900 Federal Program Revenue	130,000	446,156	0	576,156
Total Revenue	\$17,535,227	\$1,002,714	\$1,154,173	\$19,692,114
Expenditures				
11 Instruction	10,214,715			10,214,715
12 Instructional & Media Resources	628,462			628,462
13 Curriculum & Staff Development	55,550			55,550
21 Instructional Administration	250,740			250,740
23 School Administration	1,116,791			1,116,791
31 Guidance & Counseling	426,684			426,684
33 Health Services	108,945			108,945
34 Transportation	652,033			652,033
35 Food Services	0	1,002,714		1,002,714
36 Co-curricular Activities	943,490			943,490
41 General Administration	751,774			751,774
51 Plant Maintenance and Operations	1,734,363			1,734,363
52 Security & Monitoring	74,010			74,010
53 Data Processing	24,387			24,387
71 Debt Service	309,364		1,056,894	1,366,258
81 Facilities Acquisition & Construction	55,000			55,000
95 Payment to Juvenile Justice AEP	25,000			25,000
Total Expenditures	\$17,371,308	\$1,002,714	\$1,056,894	\$19,430,916
Net Revenue Over (Under)	\$163,919	\$0	\$97,279	\$261,198