

FINANCIAL BUDGET INFORMATION 2015-2016

As of the 2015-2016 fall PEIMS submission, the District employed 520 full-time positions, of which 278 were classroom teachers and educational aides. Total student enrollment was 2,839, with 2,836 being in membership. The District's student population consisted of 97.0% minority students, 10.57% special education students, and 86.26% economically disadvantaged students.

As of August 31, 2015, student enrollment was 2,804. The district must work on increasing its enrollment and also continuously monitor its financial position, specifically in the areas of staffing and state revenue.

Average daily attendance decreased by 86 students from 2013/2014 to 2014/2015.

- Certified appraised value used for the 2015-2016 budget preparation had a decrease from \$536,594,268 to \$535,759,245 due to the homestead exemption changes.
- General operating fund spending per student, exclusive of a major renovation program, increases in the 2016 budget from \$7,523 to \$7,732.
- The District's 2016 refined average daily attendance is expected to be 2,525, which is a slight decrease in the average daily attendance attained in 2015.

Operating expenditures are budgeted at \$28.6 million, an increase from the final 2015 actual expenditures of \$27.5 million.

The District has committed \$400,000 for major deferred maintenance and renovation programs and for capital expenditures for the fiscal year ended August 31, 2016. This program consist of a variety of district-wide and campus-specific projects including facility improvements and equipment replacements, technology enhancements and the purchase of school buses and vehicles.

Property tax rates are at \$1.65 per \$100 valuation. Of the \$1.65, \$1.17 is the Maintenance and Operations Rate, with 0.48 being the Interest and Sinking Rate. By State Law, the maximum Maintenance and Operations Tax Rate allowable without a Rollback Election is \$1.04. Robstown Independent School District held a successful Rollback Election in November, 2009, authorizing the District to levy an additional \$0.13 above the \$1.04 limit, resulting in a Maintenance and Operations Rate of \$1.17.