



ROBSTOWN INDEPENDENT SCHOOL DISTRICT

2023-2024 Preliminary Budget
Board Workshop #1: June 26, 2023



Robstown ISD Board of Trustees & Superintendent



Lori Ann Flores-Garza
Board President



Larry Cantu, Jr.
Board Vice President



Cezar Martinez
Board Secretary



Bobby Marroquin
Board Vice Secretary



Erik Gallegos
Trustee



Mario Mesa
Trustee



Dr. Marc Puig
Superintendent

Vision

Inspiring life-long learning by providing limitless opportunities for success.

Mission

Empowering individuals today to prepare for tomorrow.

Strategic Priorities

1. Teaching and Learning
2. Fiscal Performance
3. Facilities Systems
4. Community Partnerships
5. School Security

District Profile

Our Students

- Students 2,543
 - Hispanic 97.3%
 - White 2.2%
 - African American 0.3%
 - Two or More 0.2%
- Student Attendance Rate 84.3%
- At-Risk 66.9%
- Economically Disadvantaged 91.0%
- Limited English Proficient /ESL 3.5%
- Special Education 12.5%
- Gifted and Talented 8.6%

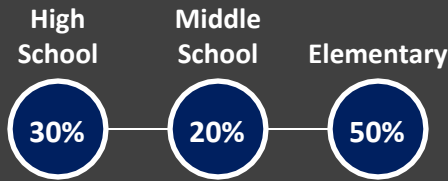
Our Schools

Campuses

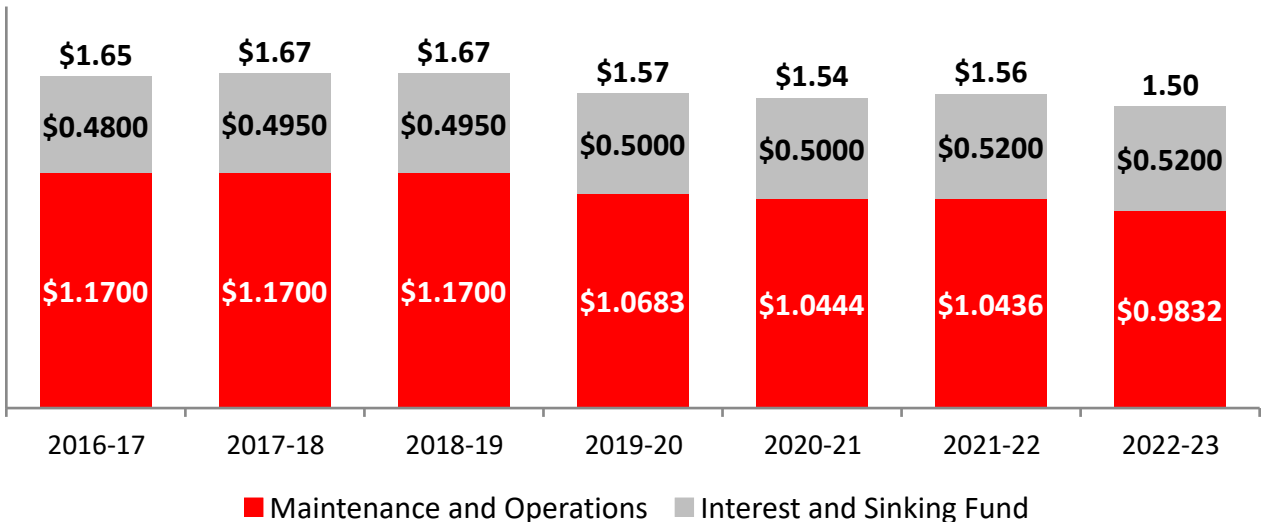
- Robstown Early College High School – 741 students
- Crossroads Academy - 17 students
- Seale Junior High – 521 students
- Robert Driscoll STEM Academy – 662 students
- Lotspeich Leadership Academy – 348 students
- San Pedro Fine Arts Academy – 254 students

Our Staff

Total Full Time Employees	406
Teachers	171
Professional Support	69
Campus Administration	12
Central Administration	4
Educational Aides	54
Auxiliary Staff	96



District	2022-2023 Maintenance & Operations Tax Rate	2022-2023 Interest & Sinking Fund Tax Rate	FY 2023 Total Tax Rate
Banquete ISD	\$ 0.9429	\$ 0.2783	\$ 1.2212
Calallen ISD	\$ 0.9429	\$ 0.2430	\$ 1.1859
Tuloso-Midway ISD	\$ 1.0304	\$ 0.1504	\$ 1.1808
Robstown ISD	\$ 0.9832	\$ 0.5200	\$ 1.5032



Robstown ISD
2023-24 Proposed Budget
June 26, 2023

Revenue:

Local Revenue	\$	7,694,225
State Revenue	\$	20,846,809
Federal Revenue	\$	1,144,000
Total Revenue	\$	29,685,034

Expenditures

6100 Payroll Cost	\$	20,887,007
6200 Contracted Service	\$	3,052,577
6300 Supplies & Materials	\$	1,451,509
6400 Other Operating	\$	1,792,509
		\$
6500 Debt Service		888,359
6600 Equipment	\$	25,000
Total Expenditures	\$	28,096,961
Effect on Fund Balance	\$	1,588,073

Total Budgets for All Government Funds

The following schedule presents a comparison of revenues and expenditures for all Governmental Funds. Budgets for the General Fund, the Child Nutrition Fund and the Debt Service Fund are included in the official district budget.

	General Fund	Child Nutrition Fund	Debt Service Fund	Total
Revenue Sources				
Local Revenue	\$ 7,694,225	\$ 41,250	\$ 3,854,099	\$ 11,589,574
State Revenue	\$ 20,846,809	\$ 25,000	\$ 207,307	\$ 21,079,116
Federal Revenue	\$ 1,144,000	\$ 2,214,077	\$ 306,240	\$ 3,664,317
Total Revenue	\$ 29,685,034	\$ 2,280,327	\$ 4,367,646	\$ 36,333,007
Expenditures				
00 - Transfers	\$ -	\$ -	\$ -	\$ -
11 - Instruction	\$ 13,424,881	\$ -	\$ -	\$ 13,424,881
12 - Library	\$ 259,275	\$ -	\$ -	\$ 259,275
13 - Curric. & Staff Dev.	\$ 485,227	\$ -	\$ -	\$ 485,227
21 - Instruct. Leadership	\$ 654,817	\$ -	\$ -	\$ 654,817
23 - School Leadership	\$ 1,827,045	\$ -	\$ -	\$ 1,827,045
31 - Counselor	\$ 877,096	\$ -	\$ -	\$ 877,096
32 - Social Work Services	\$ 181,011	\$ -	\$ -	\$ 181,011
33 - School Nurse	\$ 391,683	\$ -	\$ -	\$ 391,683
34 - Student Transportation	\$ 423,299	\$ -	\$ -	\$ 423,299
35 - Food Services	\$ 500	\$ 2,280,327	\$ -	\$ 2,280,827
36 - Co/Extra-Curricular	\$ 1,229,315	\$ -	\$ -	\$ 1,229,315
41 - Administration	\$ 1,480,248	\$ -	\$ -	\$ 1,480,248
51 - Maint. & Grounds	\$ 4,879,183	\$ -	\$ -	\$ 4,879,183
52 - Security	\$ 393,593	\$ -	\$ -	\$ 393,593
53 - Data Processing	\$ 455,395	\$ -	\$ -	\$ 455,395
61 - Community Services	\$ 12,510	\$ -	\$ -	\$ 12,510
71 - Debt Service	\$ 888,359	\$ -	\$ 4,194,626	\$ 5,082,985
81 - Facilities & Construction	\$ -	\$ -	\$ -	\$ -
93 - Shared Service	\$ 78,522	\$ -	\$ -	\$ 78,522
95 - Juvenile Justice	\$ 25,000	\$ -	\$ -	\$ 25,000
99 - Other Services	\$ 130,000	\$ -	\$ -	\$ 130,000
	\$ 28,096,961	\$ 2,280,327	\$ 4,194,626	\$ 34,571,914

Budget Comparison by Fiscal Year

All Government Funds

In total, governmental funds are budgeted at \$28,096,961 to account for resources financing the fundamental operations of the District, and in partnership with the community, enabling personnel to execute strategic priorities for both students and staff. For the 2023-2024 fiscal year, payroll cost are budgeted at 75% of the total current operating expenditures.

FUNCTION	BUDGET 2021-2022	BUDGET 2022-2023	PROPOSED 2023-2024	INCREASE (DECREASE)
00 - Transfers	\$ -	\$ -	\$ -	\$ -
11 - Instructional	\$ 14,012,728	\$ 13,799,393	\$ 13,424,881	\$ (374,512)
12 - Library	\$ 242,062	\$ 279,705	\$ 259,275	\$ (20,430)
13 - Curriculum & Staff Dev.	\$ 469,049	\$ 551,365	\$ 485,227	\$ (66,138)
21 - Instruct. Leadership	\$ 502,334	\$ 548,805	\$ 654,817	\$ 106,012
23 - School Leadership	\$ 1,381,592	\$ 1,895,807	\$ 1,827,045	\$ (68,762)
31 - Counselor	\$ 944,873	\$ 955,617	\$ 877,096	\$ (78,521)
32 - Social Service Work	\$ 268,499	\$ 131,197	\$ 181,011	\$ 49,814
33 - School Nurse	\$ 399,865	\$ 437,028	\$ 391,683	\$ (45,345)
34 - Student Transportation	\$ 400,947	\$ 459,127	\$ 423,299	\$ (35,828)
35 - Food Service	\$ -	\$ 500	\$ 500	\$ -
36 - Co/extra Curricular	\$ 1,504,570	\$ 1,510,769	\$ 1,229,315	\$ (281,454)
41 - Administration	\$ 1,293,191	\$ 1,610,516	\$ 1,480,248	\$ (130,268)
51 - Maintenance & Grounds	\$ 4,682,787	\$ 4,034,817	\$ 4,879,183	\$ 844,366
52 - Security	\$ 230,960	\$ 385,355	\$ 393,593	\$ 8,238
53 - Data Processing	\$ 383,603	\$ 444,298	\$ 455,395	\$ 11,097
61 - Community Services	\$ 12,369	\$ 17,165	\$ 12,510	\$ (4,655)
71 - Debt Service	\$ 886,050	\$ 822,105	\$ 888,359	\$ 66,254
81-Facilities & Construction	\$ -	\$ -	\$ -	\$ -
93 - Shared Services	\$ 38,000	\$ -	\$ 78,522	\$ 78,522
95 - Juvenile Justice	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
99 - Other Services	\$ 125,000	\$ 125,000	\$ 130,000	\$ 5,000
Total	\$ 27,803,479	\$ 28,033,569	\$ 28,096,961	\$ 63,392
OBJECT	BUDGET 2021-2022	BUDGET 2022-2023	PROPOSED 2023-2024	INCREASE (DECREASE)
6100 Payroll Cost	\$ 21,041,057	\$ 21,070,494	\$ 20,887,007	\$ (183,487)
6200 Professional/Contract Services	\$ 3,270,187	\$ 3,191,373	\$ 3,052,577	\$ (138,796)
6300 Supplies & Materials	\$ 1,362,503	\$ 1,572,119	\$ 1,451,509	\$ (120,610)
6400 Other Operating Expenses	\$ 1,218,682	\$ 1,307,261	\$ 1,792,509	\$ 485,248
6500 Debt Service	\$ 886,050	\$ 822,105	\$ 888,359	\$ 66,254
6600 Capital Outlay	\$ 25,000	\$ 70,217	\$ 25,000	\$ (45,217)
Total	\$ 27,803,479	\$ 28,033,569	\$ 28,096,961	\$ 63,392