



Schertz Cibolo Universal City ISD
Community Meeting
August 30, 2016



Budget Guidelines

The School Board must adopt a budget for the following funds by August 31st.

- General Operating
- Food Service
- Debt Service

All special revenue funds are approved by the Texas Education Agency or the Federal Government and are not approved by the board.

Budget Planning/Parameters

- Enrollment Projections – 15,680 Students – Growth of 562 Students
- Rate of Attendance – 96%
- Certified Values – 6.5% increase
- Taxable Value of Property - \$5,009,660,894
- 3% increase on midpoint for all employees - \$2,457,773
- 30 Teaching Positions/39 Other positions - \$3,176,047
- Pupil Teacher Ratios for Staffing Purposes:

	2015-2016	2016-2017
PK-K-1	1-22	1-22
2-4	1-24	1-24
5-6	1-25	1-25
7-12		
ELA	1-28	1-28
Math/Science/Social Studies	1-30	1-30

District may need to apply for class size waiver in October for K-4, depending on enrollment.

2016-2017 NEW POSITIONS

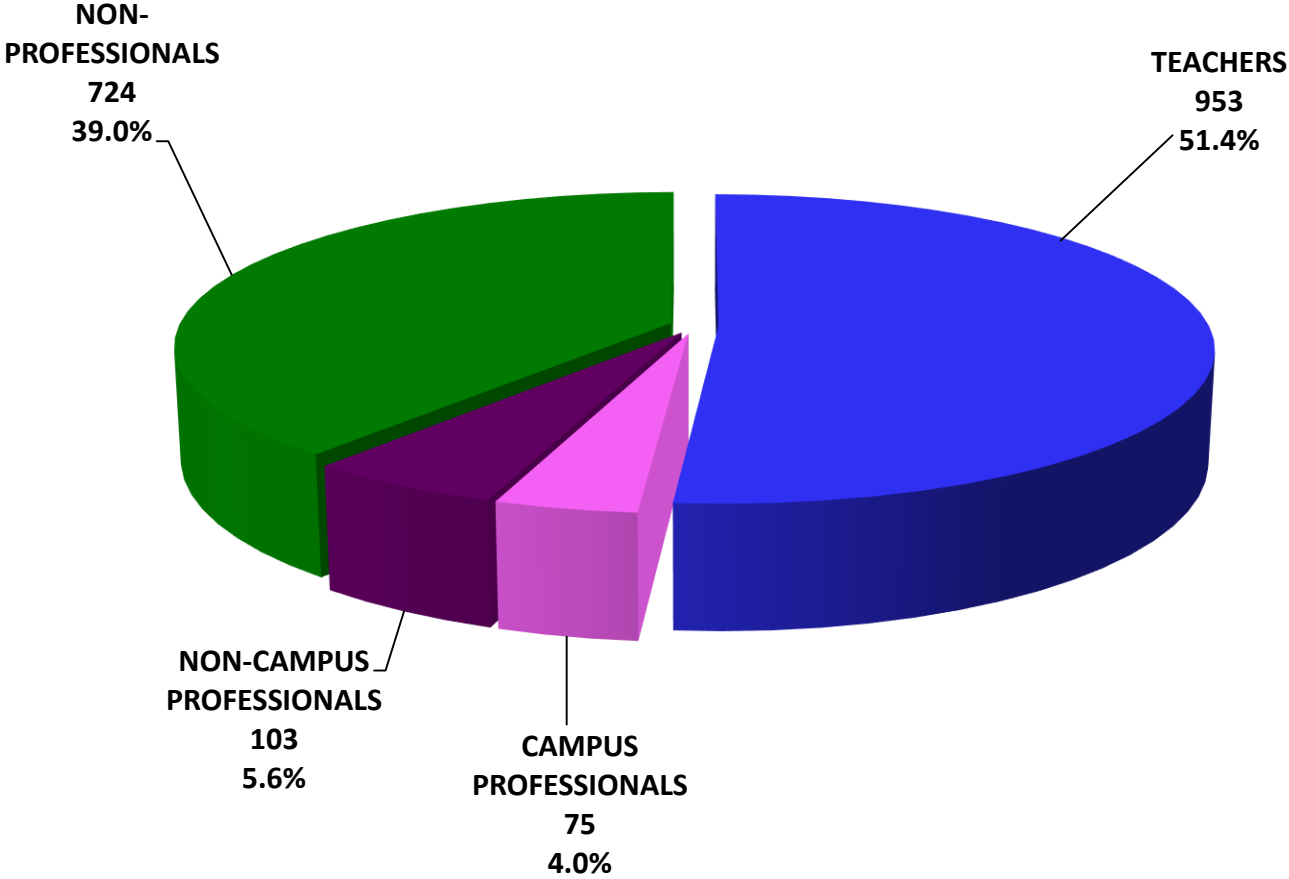
(BOARD APPROVED)

POSITION	#	CAMPUS OR DEPARTMENT	TOTAL COST
Teachers	30	Various Campuses	\$1,865,834
Instructional Coaches	2	Rose Garden and Schertz	\$133,148
Director	1	Curriculum & Staff Development	\$114,641
Bus Drivers/Monitors	6	Transportation	\$111,156
Maintenance/Grounds	2	Maintenance/Facilities	\$67,529
Custodians	6	Various Campuses	\$177,458
Warehouse	1	Purchasing	\$33,480
Maintenance Technician	1	Child Nutrition	\$47,829
Project Manager	1	Student and Academic Services	\$72,670
Special Ed Instructional Assistants	9	Various Campuses	\$222,050
LSSP/Diagnosticians	2	Special Education	\$153,511
Pre-K Instructional Assistants	8	Various Campuses	\$176,741
TOTAL	69		\$3,176,047

Proposed Tax Rates

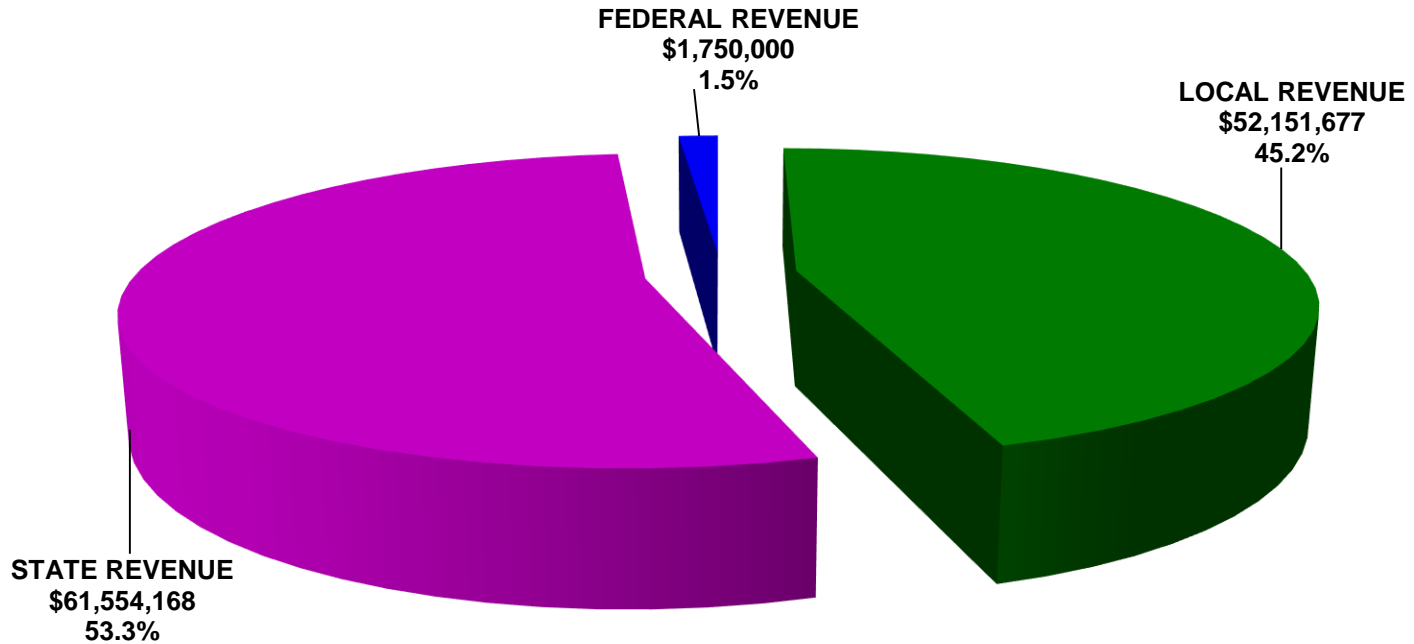
	<u>2015-2016</u>		<u>2016-2017</u>
Average Taxable Value of Residence	\$ 160,153		\$ 173,530
Taxes Due on Average Residence	\$ 2,386.28		\$ 2,550.89
Increase in Taxes			\$ 164.61
2016-2017 Proposed Tax Rates	M & O	I & S	
	\$1.04	\$0.430	

2016-2017 Staffing



Total Staff: 1,855

Where does SCUC's revenue come from?
2016-2017 Proposed Budget
General Operating Fund 199

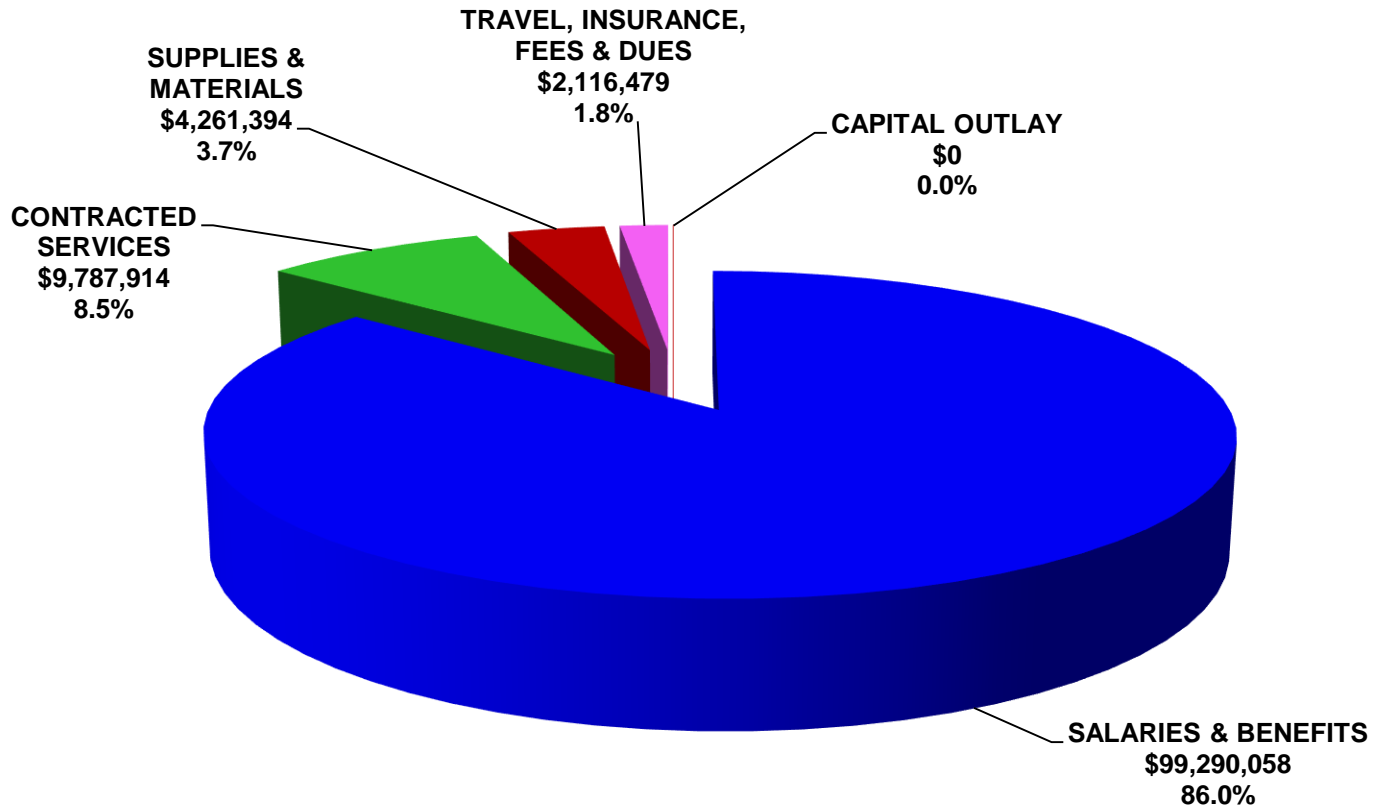


Total Estimated Revenue: \$115,455,845

How is the Money Spent?

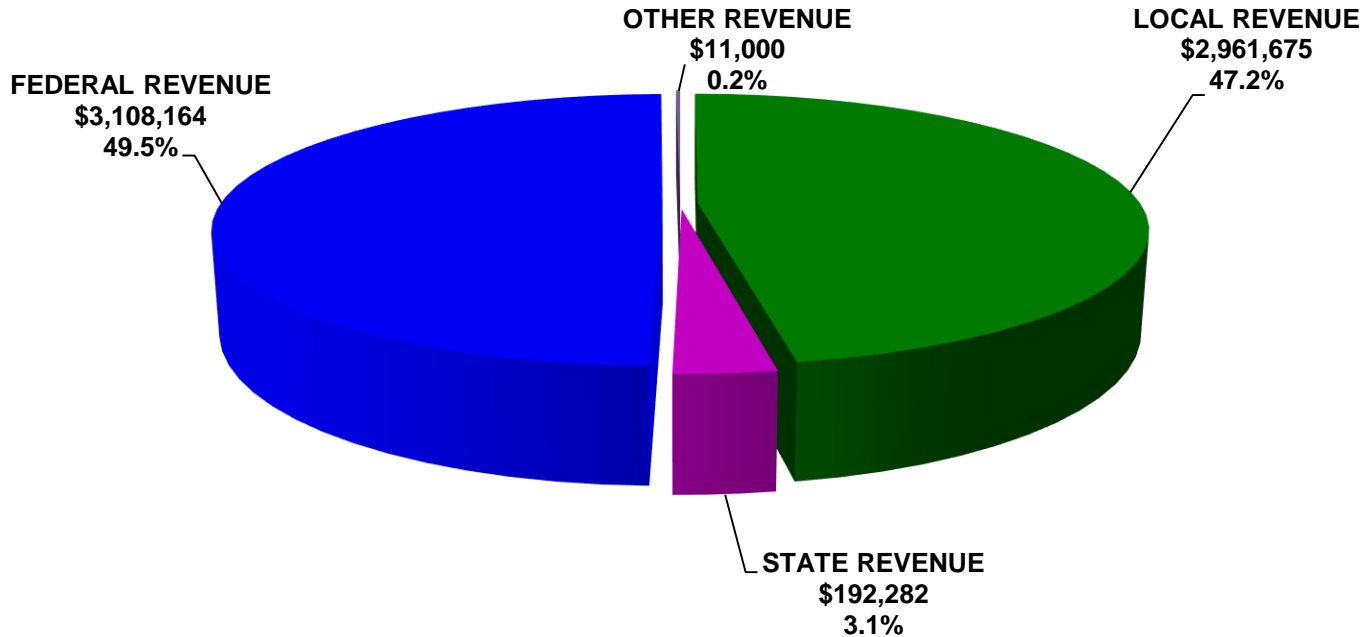
2016-2017 Proposed Budget by Major Object

General Operating Fund 199



Total Proposed Appropriations: \$115,455,845

Where does SCUC's revenue come from?
2016-2017 Proposed Budget
Food Service Fund 240

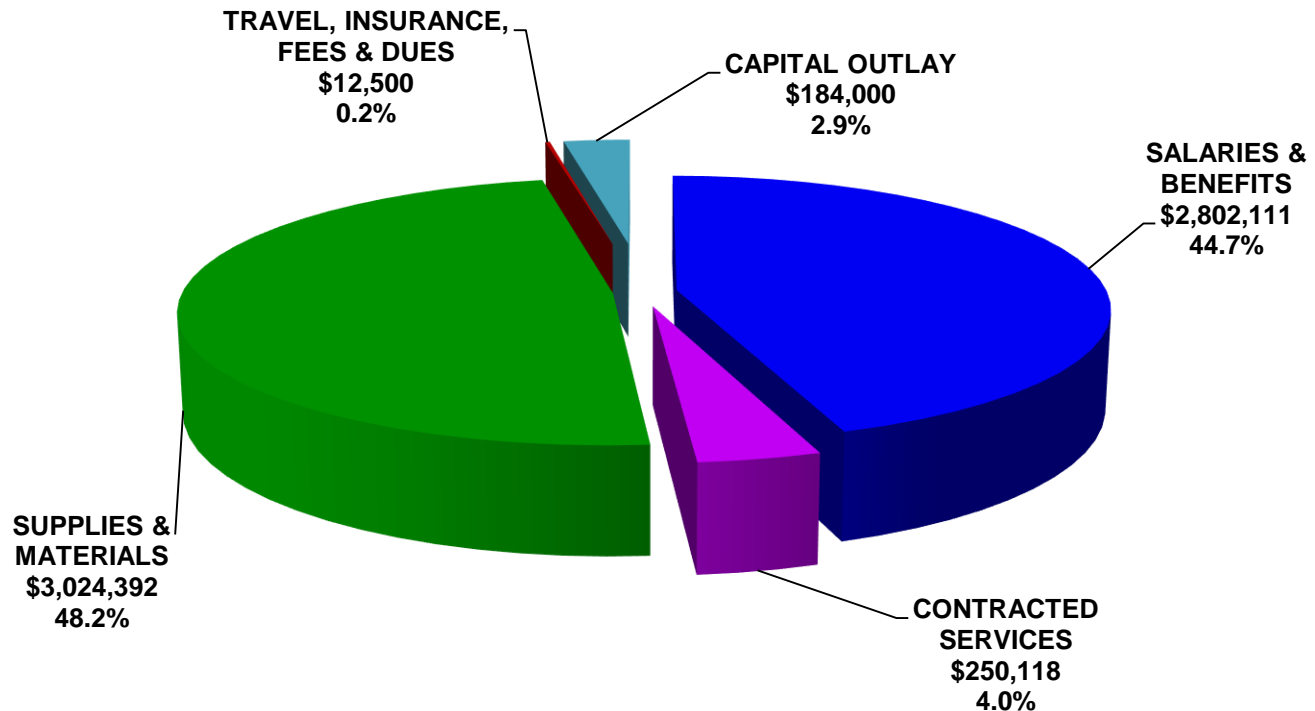


Total Estimated Revenue: \$6,273,121

How is the Money Spent?

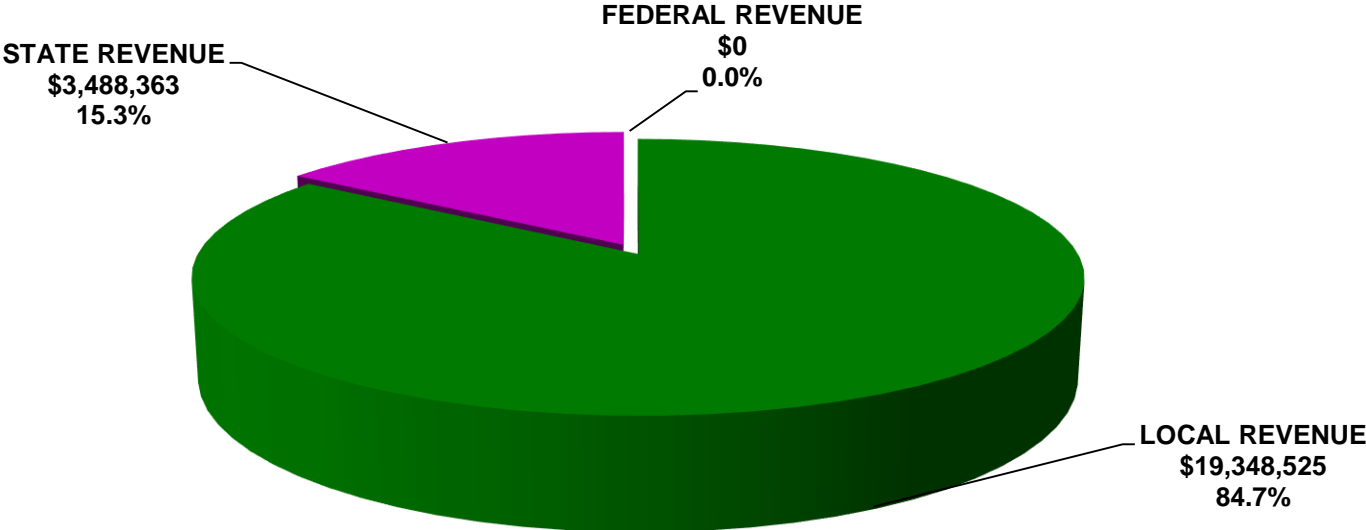
2016-2017 Proposed Budget by Major Object

Food Service Fund 240



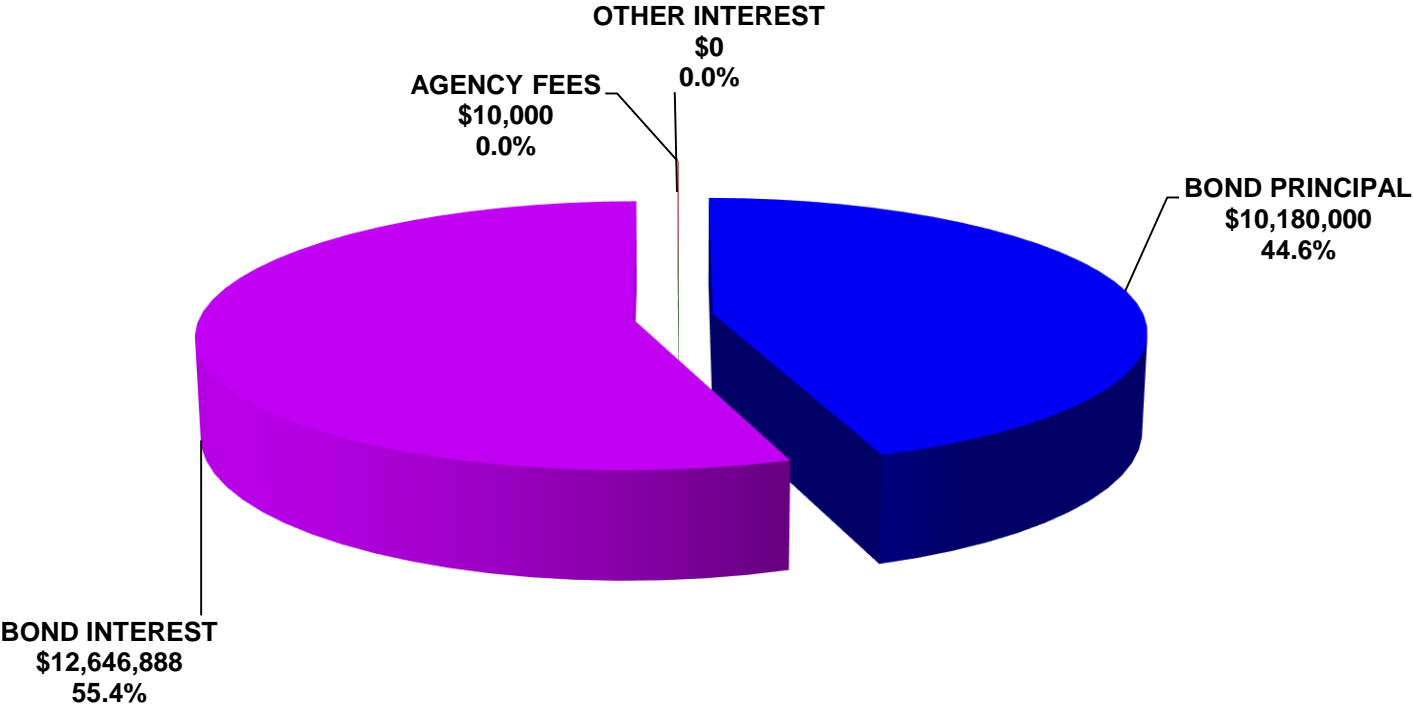
Total Proposed Appropriations : \$6,273,121

Where does SCUC's revenue come from?
2016-2017 Budget
Debt Service Fund 599



Total Estimated Revenue: \$22,836,888

How is the Money Spent?
2016-2017 Proposed Budget
Debt Service Fund 599



Total Proposed Appropriations: \$22,836,888

2016-2017 Proposed Budget

SCHERTZ-CIBOLO-UNIVERSAL CITY ISD

2016-2017 Proposed Budget

AUGUST 30, 2016

	GENERAL OPERATING	FOOD SERVICE	DEBT SERVICE	TOTAL
	FUND 199	FUND 240	FUND 599	ALL FUNDS
ESTIMATED REVENUES				
LOCAL	\$ 52,151,677	\$ 2,961,675	\$ 19,348,525	\$ 74,461,877
STATE	\$ 61,554,168	\$ 192,282	\$ 3,488,363	\$ 65,234,813
FEDERAL & OTHER	\$ 1,750,000	\$ 3,119,164	\$ -	\$ 4,869,164
TOTAL REVENUES	\$ 115,455,845	\$ 6,273,121	\$ 22,836,888	\$ 144,565,854
APPROPRIATIONS				
FUNCTION 11 INSTRUCTION	\$ 69,508,932			\$ 69,508,932
FUNCTION 12 INSTRUCTIONAL RESOURCES & MEDIA SERVICES	\$ 1,395,589			\$ 1,395,589
FUNCTION 13 CURRICULUM & INSTRUCTIONAL STAFF DEV.	\$ 2,176,141			\$ 2,176,141
FUNCTION 21 INSTRUCTIONAL LEADERSHIP	\$ 1,107,492			\$ 1,107,492
FUNCTION 23 SCHOOL LEADERSHIP	\$ 6,963,093			\$ 6,963,093
FUNCTION 31 GUIDANCE, COUNSELING & EVALUATION	\$ 3,813,823			\$ 3,813,823
FUNCTION 32 SOCIAL WORK SERVICES	\$ 154,861			\$ 154,861
FUNCTION 33 HEALTH SERVICES	\$ 1,662,161			\$ 1,662,161
FUNCTION 34 STUDENT TRANSPORTATION	\$ 5,122,099			\$ 5,122,099
FUNCTION 35 FOOD SERVICES	\$ -	\$ 6,212,009		\$ 6,212,009
FUNCTION 36 EXTRACURRICULAR ACTIVITIES	\$ 3,475,226			\$ 3,475,226
FUNCTION 41 GENERAL ADMINISTRATION	\$ 4,080,313			\$ 4,080,313
FUNCTION 51 FACILITIES MAINTENANCE & OPERATIONS	\$ 12,383,281	\$ 61,112		\$ 12,444,393
FUNCTION 52 SECURITY & MONITORING SERVICES	\$ 650,662	\$ -		\$ 650,662
FUNCTION 53 DATA PROCESSING SERVICES	\$ 1,822,052	\$ -		\$ 1,822,052
FUNCTION 61 COMMUNITY SERVICES	\$ 307,800			\$ 307,800
FUNCTION 71 DEBT SERVICE	\$ -		\$ 22,836,888	\$ 22,836,888
FUNCTION 95 JJAEP	\$ 32,320			\$ 32,320
FUNCTION 99 OTHER INTERGOVERNMENTAL CHARGES	\$ 800,000			\$ 800,000
TOTAL APPROPRIATIONS	\$ 115,455,845	\$ 6,273,121	\$ 22,836,888	\$ 144,565,854
OTHER USES	\$ -	\$ -	\$ -	\$ -
TOTAL APPROPRIATIONS & OTHER USES	\$ 115,455,845	\$ 6,273,121	\$ 22,836,888	\$ 144,565,854

2016-2017 Proposed Budget

FUNCTION		2016-2017 BUDGET	% OF TOTAL	\$ PER STUDENT
11	Instruction	\$ 69,508,932	48.08%	\$ 4,433
12	Media Resources	\$ 1,395,589	0.97%	\$ 89
13	Staff Development	\$ 2,176,141	1.51%	\$ 139
21	Instructional Leadership	\$ 1,107,492	0.77%	\$ 71
23	Campus Administration	\$ 6,963,093	4.82%	\$ 444
31	Guidance and Counseling	\$ 3,813,823	2.64%	\$ 243
32	Student Attendance	\$ 154,861	0.11%	\$ 10
33	Health Services	\$ 1,662,161	1.15%	\$ 106
34	Transportation	\$ 5,122,099	3.54%	\$ 327
35	Food Service	\$ 6,212,009	4.30%	\$ 396
36	Extra-Curricular	\$ 3,475,226	2.40%	\$ 222
41	General Administration	\$ 4,080,313	2.82%	\$ 260
51	Plant Maintenance	\$ 12,444,393	8.61%	\$ 794
52	Security	\$ 650,662	0.45%	\$ 41
53	Data Processing	\$ 1,822,052	1.26%	\$ 116
61	Community Service	\$ 307,800	0.21%	\$ 20
71	Debt Service	\$ 22,836,888	15.80%	\$ 1,456
81	Land Purchase & Improvements	\$ -	0.00%	\$ -
95	JJAEP	\$ 32,320	0.02%	\$ 2
99	Other Uses	\$ 800,000	0.55%	\$ 51
	Totals	\$ 144,565,854	100.00%	\$ 9,220
Includes Funds 199, 240, 599				

QUESTIONS?

