



SCUCISD

Schertz-Cibolo-Universal City Independent School District

2020-21 PROPOSED BUDGET



PUBLIC MEETING 08/27/2020

Budget Guidelines

The School Board must adopt a budget for the following funds by August 31st. *TEC 44.004(f), CE (LEGAL)*

- ❖ **Fund 199 - General Operating**
- ❖ **Fund 240 - Child Nutrition**
- ❖ **Fund 599 - Debt Service (I & S)**

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 Projection: 15,804 Students**
 - (-1% or 121 from 2019-20 Snapshot of 15,925)
- ❖ **Estimated ADA: 14,993**
 - (-0.5% of 2019-20 ADA 15,068)
- ❖ **Net Taxable Value of Property: \$6,551,528,322**
 - (2019-20 Net Taxable Value \$6,192,020,201)
- ❖ **Net Taxable Values: 5.81% increase from prior year**
- ❖ **M & O Tax Rate proposed \$0.9509 (2019-20 \$0.97)**
 - TEA Assigned MCR = \$0.9009
 - \$0.9509 includes \$0.05 Enrichment
 - \$0.05 includes \$0.04 Current and \$0.01 BOT Adopted

Budget Planning/Parameters Cont.

- ❖ Added 6 Positions: \$143,103
- ❖ SCUC ISD's 2020-21 compensation plan
 - Step increase for Teachers, Librarians and Nurses
- ❖ Pupil Teacher Ratios for Staffing Purposes:

<u>GRADE LEVEL</u>	<u>2019-20</u>	<u>2020-21</u>
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
7-12 Math/Science/Social Studies	1-30	1-30

NOTE: District will apply for class size waiver in September for K-4 for classrooms beyond the 22 to 1 ratio.

2020-21 New Positions (Board Approved)

POSITION	#	CAMPUS OR DEPARTMENT	TOTAL COST
Para Professionals-PreK	3	Various Campuses	\$82,970
Bus Monitors - PreK	2	Transportation	\$34,051
Child Nutrition Asst. Manager	1	Schertz Elementary	\$26,082
TOTAL NEW POSITIONS	6		\$143,103

2020-21 Reduced Positions

POSITION	#	CAMPUS OR DEPARTMENT	TOTAL COST
Teachers	19	Various Campuses	\$1,250,447
High School Counselor	1	Clemens	\$80,045
Educational Aide	1	Unassigned (PreK)	\$27,657
General Grounds	4	District Wide	\$121,280
HR Manager	1/2 year	Human Resources	\$46,922
Superintendent Manager	1/2 year	Superintendent's Division	\$41,922
Superintendent Clerk	1	Superintendent's Division	\$40,965
TOTAL POSITION SAVINGS	27		\$1,609,238

SCUC ISD Position Management 2020-21 Staffing Information

AUXILIARY - All hourly staff including non-instructional paraprofessionals

554
28.0%

TEACHERS
1012
51.2%

EDUCATIONAL AIDES - All instructional paraprofessionals
206
10.4%

CENTRAL ADMINISTRATORS - Cabinet level administrators
17
0.9%

CAMPUS ADMINISTRATORS - Principals, assistant principals, & counselors
78
3.9%

PROFESSIONAL SUPPORT - All administrators except campus administrators & central administrators
110
5.6%

Total Staff: 1,977

SCUC ISD Salary Increase History

Year	Teacher Scale	Non Admin/Non Teacher	Administrative
2009-2010	\$1,000 + Step	3%	3%
2010-2011	\$1,000 + Step	3%	3%
2011-2012	No Raise	No Raise	No Raise
2012-2013	3%	3%	3%
2013-2014	3%	3%	3%
2014-2015	3%	3%	3%
2015-2016	3%	3%	3%
2016-2017	3%	3%	3%
2017-2018	2%	2%	2%
2018-2019	No Raise/\$1,000 1X Pmt	No Raise/\$1,000 1X Pmt	No Raise/\$1,000 1X Pmt
2019-2020	0-5 yrs 2.5%	2.5%	2%
	6+ yrs 3%		
2020-2021	Step Increase (TLN)	No Raise	No Raise

Proposed Tax Rates 2020-21

Description	Tax Rate*
Maintenance & Operations	\$ 0.95090
Interest & Sinking	\$ 0.45974
Total	\$ 1.41064

***Decrease of \$0.00936 from 2019-2020 tax rate of \$1.42**

SCUC ISD Taxpayer Impact

	2019-20	2020-21
Average Taxable Value of Residence	\$ 205,412.00	\$ 214,532.00
Taxes Due on Average Residence	\$ 2,916.85	\$ 3,026.27
Increase or (Decrease) in Taxes		\$ 109.42



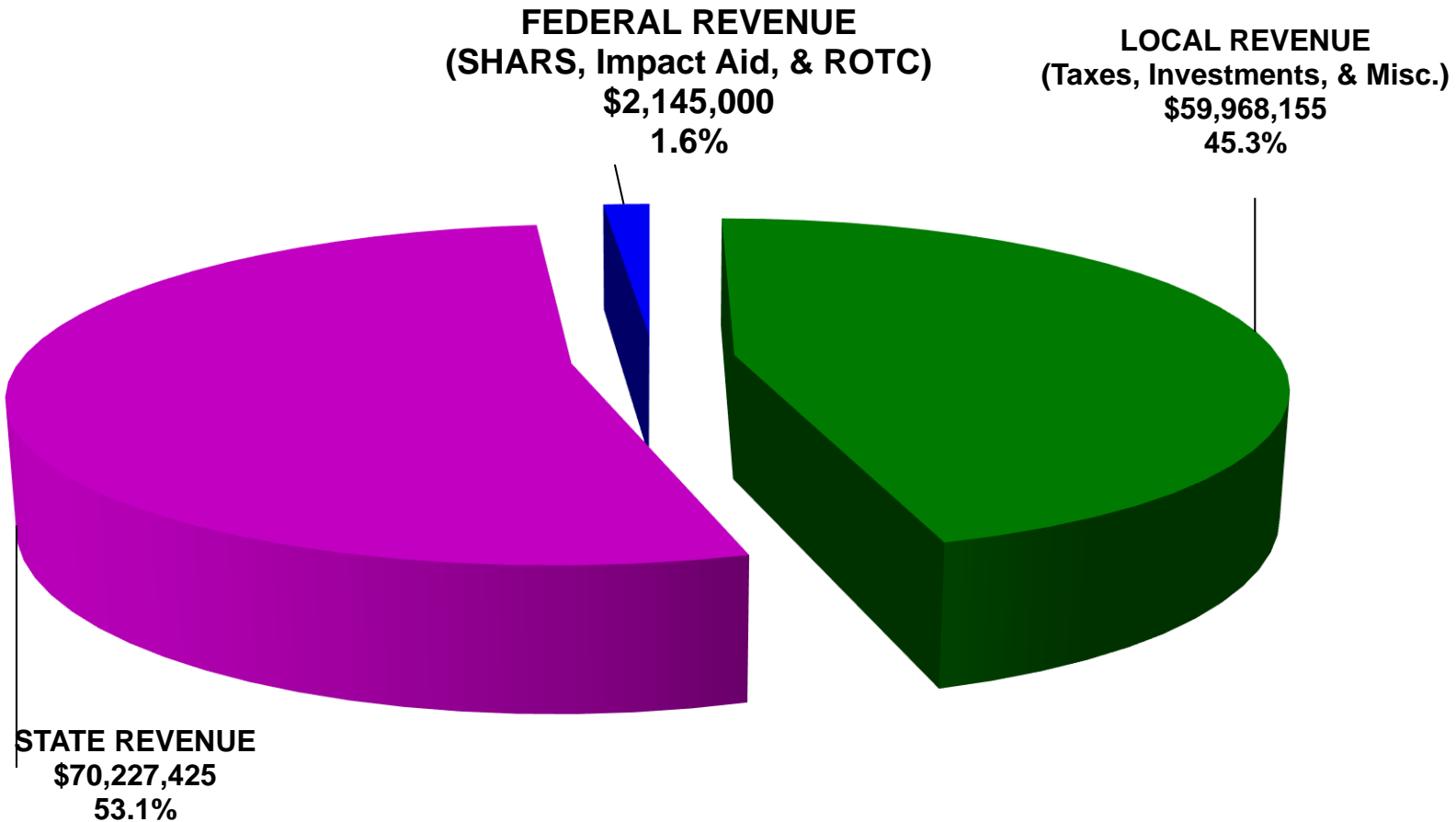
FUND 199

GENERAL OPERATING

Fund 199 – General Operating 2020-21 Proposed Revenue

SOURCE	PROPOSED BUDGET	PERCENT
LOCAL REVENUE	\$ 59,968,155	45.31%
STATE REVENUE	\$ 70,227,425	53.07%
FEDERAL REVENUE	\$ 2,145,000	1.62%
TOTAL	\$ 132,340,580	100%

Fund 199 – General Operating 2020-21 Proposed Revenue



Total Estimated Revenue: \$132,340,580

Fund 199 – General Operating 2020-21 Proposed Appropriations

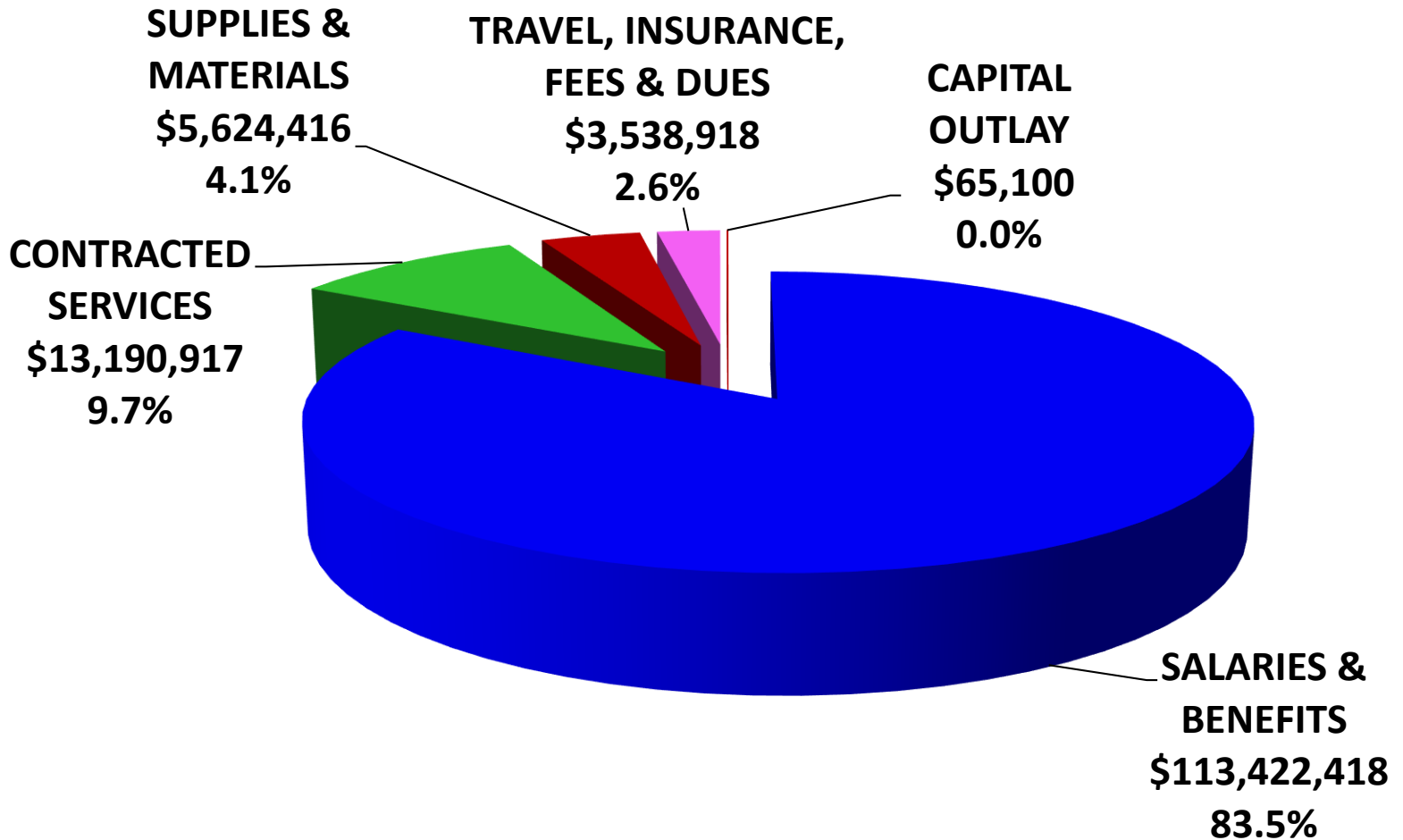
OBJECT	PROPOSED BUDGET	PERCENT
61XX - SALARIES & BENEFITS	\$ 113,422,418	83.50%
62XX - CONTRACTED SERVICES	\$ 13,190,917	9.71%
63XX - SUPPLIES & MATERIALS	\$ 5,624,416	4.14%
64XX - TRAVEL, INS., FEES & DUES	\$ 3,538,918	2.61%
66XX - CAPITAL OUTLAY	\$ 65,100	0.05%
TOTAL	\$ 135,841,769	100%
M & O REVENUE	\$ 132,340,580	
SURPLUS (DEFICIT)	\$ (3,501,189)	

2020-21

Noted Budget Additions

ITEM	AMOUNT
60 Long Term SPED Substitutes	\$1,200,000
20 Long Term District Substitutes	\$400,000
COVID 19 Related Expenditures	\$1,000,000
Unemployment	\$400,000
Software Renewal Increases	\$401,300
Additional Day School Year	\$150,000
Reading Academy Substitutes	\$110,000
CIS, Overtime, Security, & CAD Fees	\$207,000

Fund 199 – General Operating 2020-21 Proposed Appropriations



Total Proposed Appropriations: \$135,841,769



FUND 240

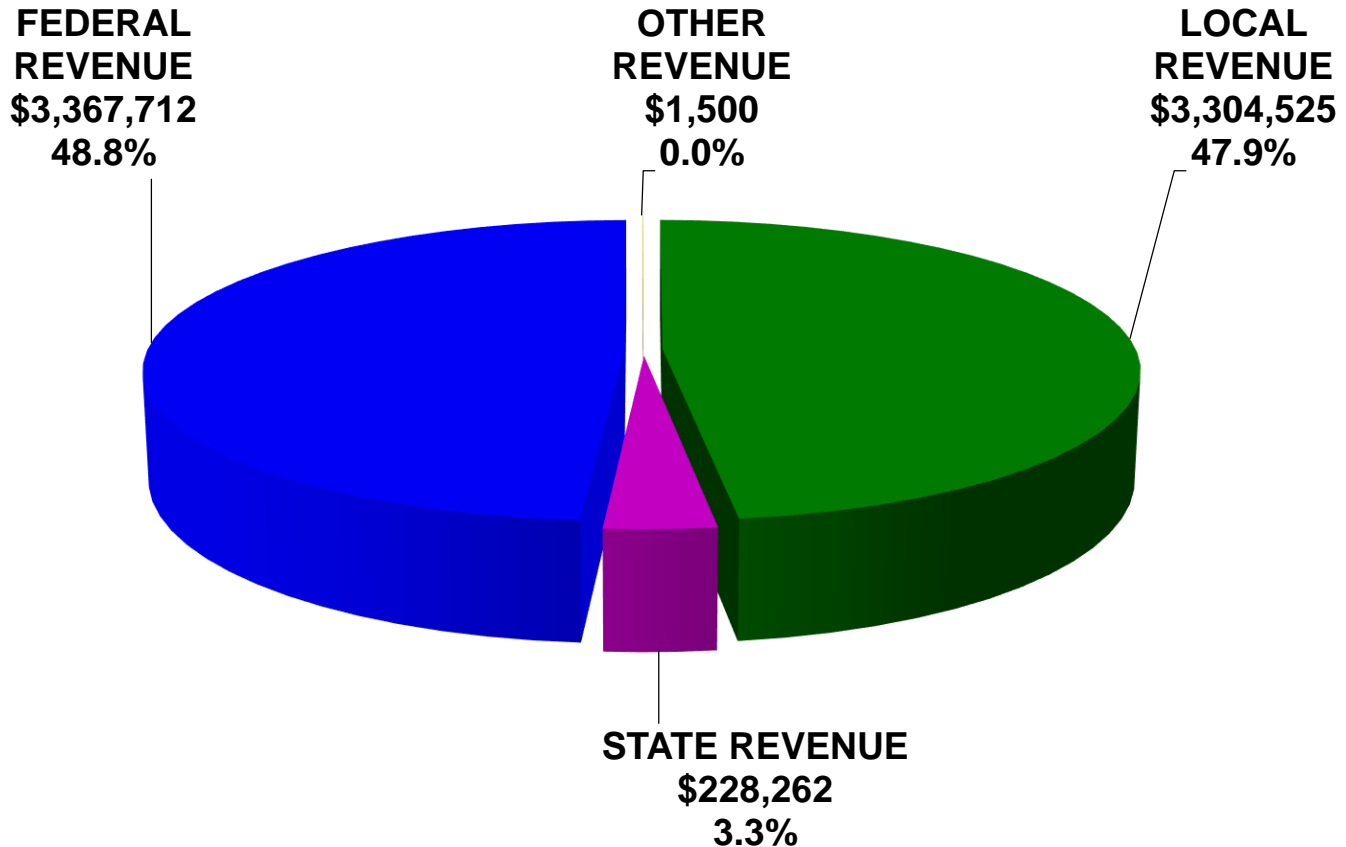
CHILD NUTRITION

Fund 240 – Child Nutrition 2020-21 Proposed Revenue

SOURCE	PROPOSED BUDGET	PERCENT
LOCAL REVENUE	\$3,304,525	47.88%
STATE REVENUE	\$228,262	3.31%
FEDERAL REVENUE	\$3,367,712	48.79%
OTHER REVENUE	\$1,500	0.02%
TOTAL	\$6,901,999	100%

Fund 240 – Child Nutrition

2020-2021 Proposed Revenue



Total Estimated Revenue: \$6,901,999

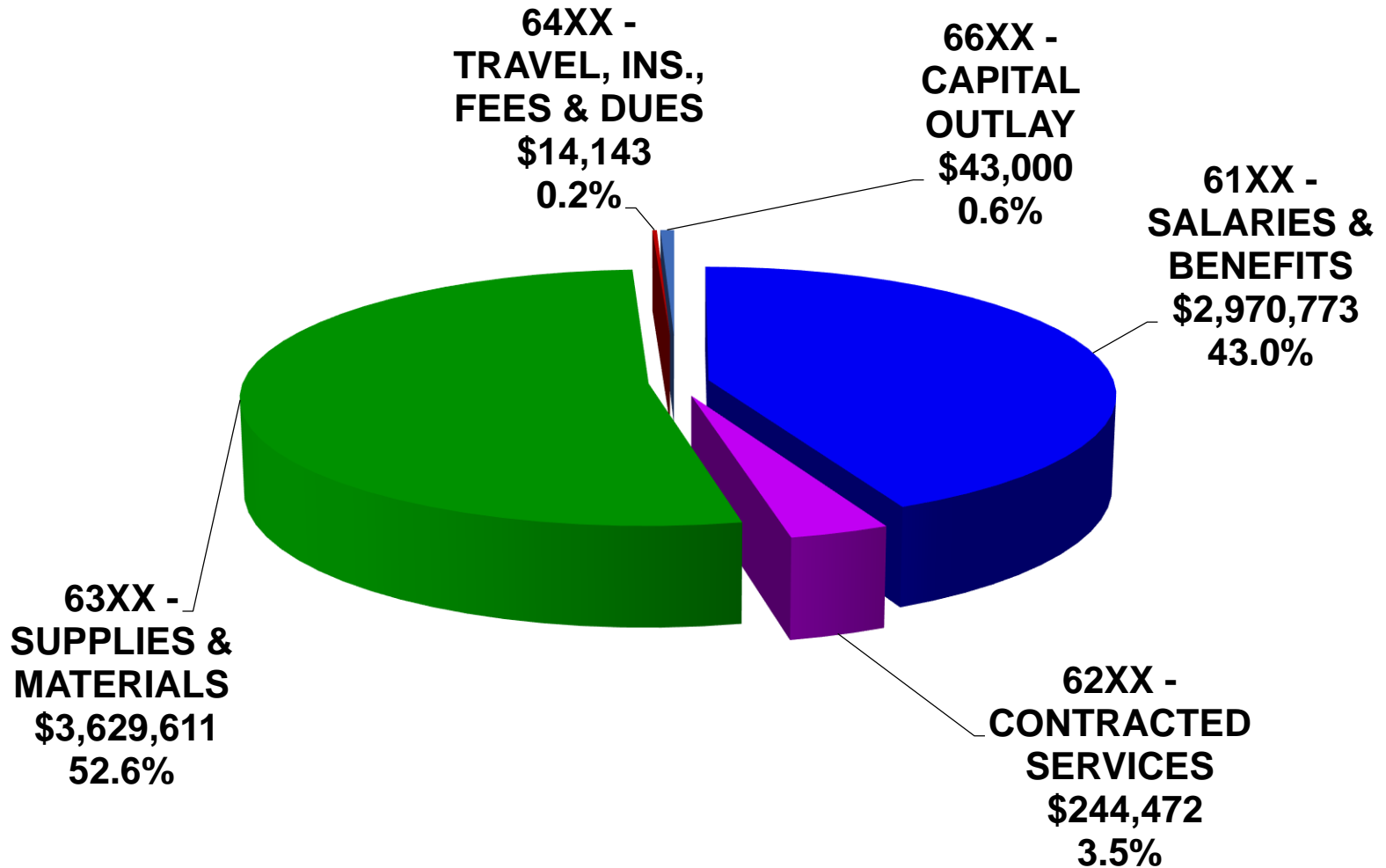
Fund 240 – Child Nutrition

2020-21 Proposed Appropriations

OBJECT	PROPOSED BUDGET	PERCENT
61XX - SALARIES & BENEFITS	\$ 2,970,773	43.04%
62XX - CONTRACTED SERVICES	\$ 244,472	3.54%
63XX - SUPPLIES & MATERIALS	\$ 3,629,611	52.59%
64XX - TRAVEL, INS., FEES & DUES	\$ 14,143	0.20%
66XX - CAPITAL OUTLAY	\$ 43,000	0.62%
TOTAL	\$ 6,901,999	100%
SURPLUS (DEFICIT)	\$ -	

Fund 240 – Child Nutrition

2020-21 Proposed Appropriations



Total Proposed Appropriations : \$6,901,999



FUND 599

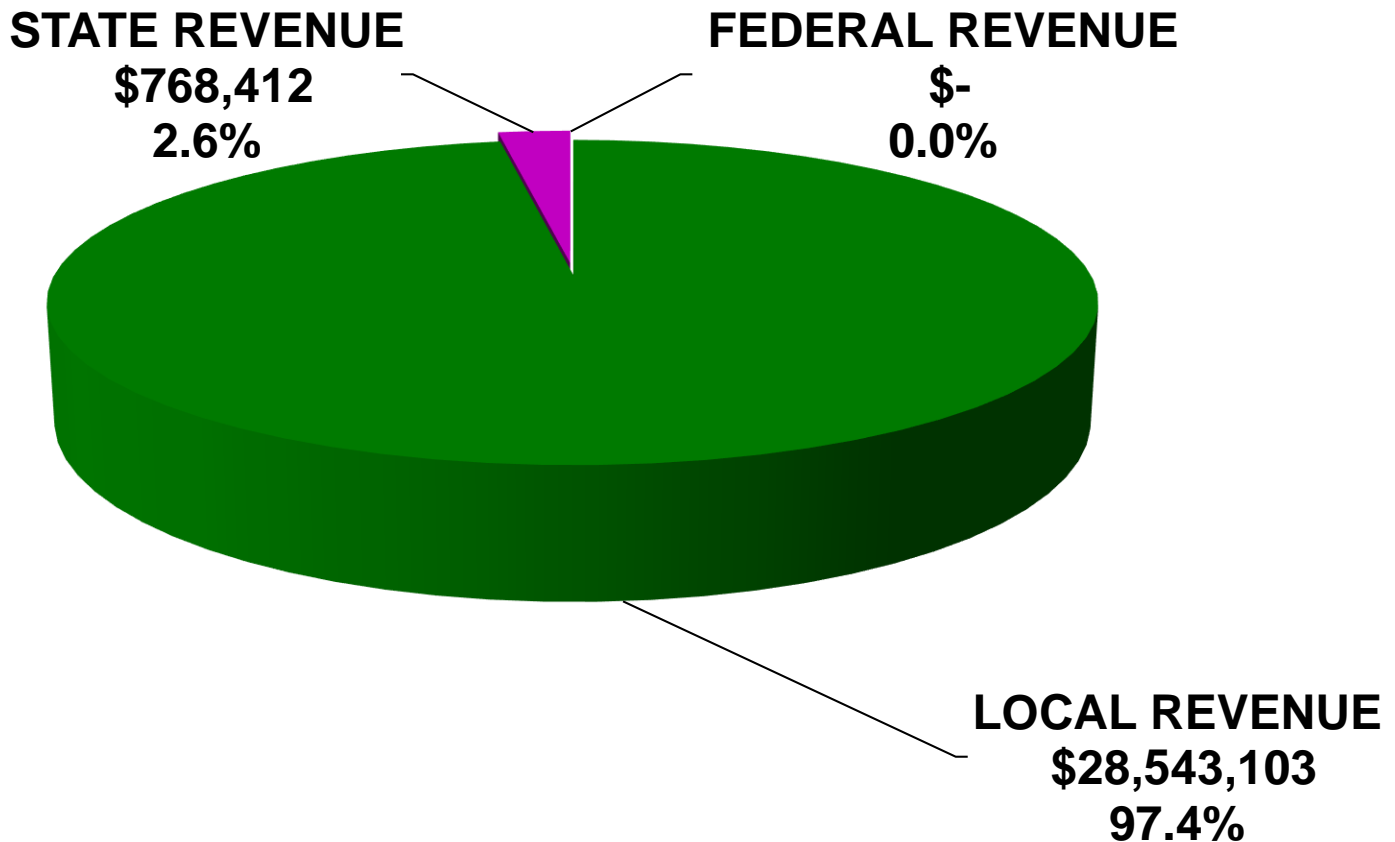
DEBT SERVICE

Fund 599 – Debt Services (I & S)

2020-21 Proposed Revenue

SOURCE	PROPOSED BUDGET	PERCENT
LOCAL REVENUE	\$ 28,543,103	97.38%
STATE REVENUE	\$ 768,412	2.62%
FEDERAL REVENUE	\$ -	0.00%
Total	\$ 29,311,515	100%

Fund 599 – Debt Services (I & S) 2020-21 Proposed Revenue



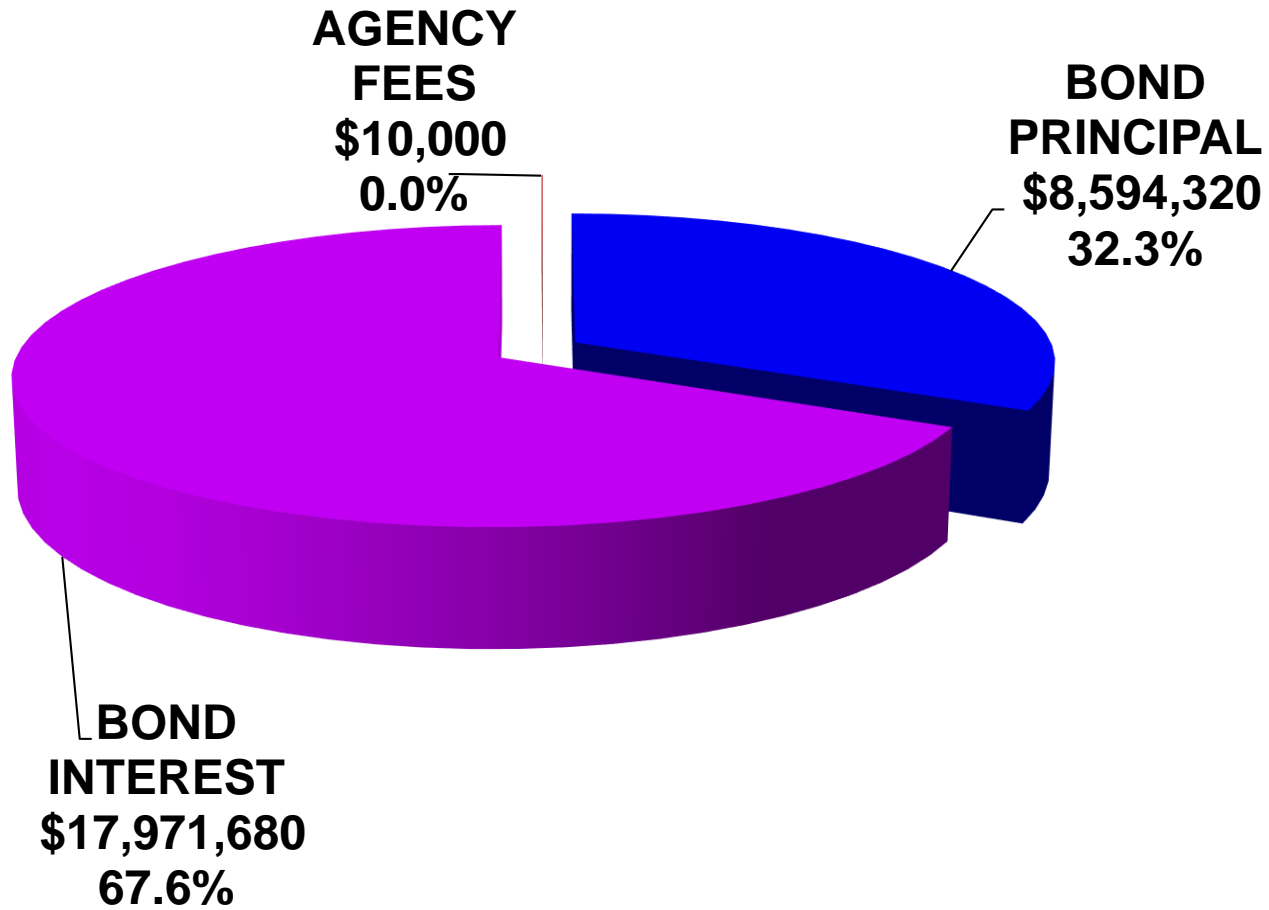
Total Estimated Revenue: \$29,311,515

Fund 599 – Debt Services (I & S)

2020-21 Proposed Appropriations

DESCRIPTION	PROPOSED BUDGET	PERCENT
BOND PRINCIPAL	\$ 8,594,320	32.34%
BOND INTEREST	\$ 17,971,680	67.62%
AGENCY FEES	\$ 10,000	0.04%
TOTAL	\$ 26,576,000	100%
I & S REVENUE	\$ 29,311,515	
SURPLUS (DEFICIT)	\$ 2,735,515	

Fund 599 – Debt Services (I & S) 2020-21 Proposed Appropriations



Total Proposed Appropriations: \$26,576,000

2020-21 Proposed Budget

SCHERTZ-CIBOLO-UNIVERSAL CITY ISD

2020-21 Proposed Budget

AUGUST 27, 2020

	GENERAL OPERATING	CHILD NUTRITION	DEBT SERVICE	TOTAL
	FUND 199	FUND 240	FUND 599	ALL FUNDS
ESTIMATED REVENUES				
LOCAL	\$ 59,968,155	\$ 3,304,525	\$ 28,543,103	\$ 91,815,783
STATE	\$ 70,227,425	\$ 228,262	\$ 768,412	\$ 71,224,099
FEDERAL & OTHER	\$ 2,145,000	\$ 3,369,212	\$ -	\$ 5,514,212
TOTAL REVENUES	\$ 132,340,580	\$ 6,901,999	\$ 29,311,515	\$ 168,554,094
APPROPRIATIONS				
FUNCTION 11 INSTRUCTION	\$ 82,935,222			\$ 82,935,222
FUNCTION 12 INSTRUCTIONAL RESOURCES & MEDIA SERVICES	\$ 1,406,033			\$ 1,406,033
FUNCTION 13 CURRICULUM & INSTRUCTIONAL STAFF DEV.	\$ 2,743,677			\$ 2,743,677
FUNCTION 21 INSTRUCTIONAL LEADERSHIP	\$ 1,456,776			\$ 1,456,776
FUNCTION 23 SCHOOL LEADERSHIP	\$ 7,418,402			\$ 7,418,402
FUNCTION 31 GUIDANCE, COUNSELING & EVALUATION	\$ 4,973,077			\$ 4,973,077
FUNCTION 32 SOCIAL WORK SERVICES	\$ 206,887			\$ 206,887
FUNCTION 33 HEALTH SERVICES	\$ 1,653,364			\$ 1,653,364
FUNCTION 34 STUDENT TRANSPORTATION	\$ 6,265,905			\$ 6,265,905
FUNCTION 35 CHILD NUTRITION	\$ -	\$ 6,835,999		\$ 6,835,999
FUNCTION 36 EXTRACURRICULAR ACTIVITIES	\$ 4,184,990			\$ 4,184,990
FUNCTION 41 GENERAL ADMINISTRATION	\$ 4,653,702			\$ 4,653,702
FUNCTION 51 FACILITIES MAINTENANCE & OPERATIONS	\$ 13,140,880	\$ 66,000		\$ 13,206,880
FUNCTION 52 SECURITY & MONITORING SERVICES	\$ 908,436			\$ 908,436
FUNCTION 53 DATA PROCESSING SERVICES	\$ 2,328,108			\$ 2,328,108
FUNCTION 61 COMMUNITY SERVICES	\$ 546,310			\$ 546,310
FUNCTION 71 DEBT SERVICE	\$ -		\$ 26,576,000	\$ 26,576,000
FUNCTION 95 JJAEP	\$ 20,000			\$ 20,000
FUNCTION 99 OTHER INTERGOVERNMENTAL CHARGES	\$ 1,000,000			\$ 1,000,000
TOTAL APPROPRIATIONS	\$ 135,841,769	\$ 6,901,999	\$ 26,576,000	\$ 169,319,768
OTHER USES	\$ -	\$ -	\$ -	\$ -
TOTAL APPROPRIATIONS & OTHER USES	\$ 135,841,769	\$ 6,901,999	\$ 26,576,000	\$ 169,319,768
DIFFERENCE BETWEEN REVENUES AND APPROPRIATIONS	\$ (3,501,189)	\$ -	\$ 2,735,515	\$ (765,674)

A close-up photograph of a fountain pen writing the words "Thank you" in a cursive script on a white sheet of paper. The pen is positioned on the right side of the frame, with its nib touching the paper. The background is a solid, deep blue color. The lighting is soft, highlighting the texture of the paper and the metallic sheen of the pen.

Thank you