

**SCHERTZ-CIBOLO-UNIVERSAL CITY ISD**  
**2022-23 ADOPTED BUDGET**  
**AUGUST 25, 2022**

	GENERAL OPERATING	CHILD NUTRITION	DEBT SERVICE	TOTAL
ESTIMATED REVENUES	FUND 199	FUND 240	FUND 599	ALL FUNDS
				<i>(information only)</i>
LOCAL	\$ 70,462,166	\$ 3,789,128	\$ 37,197,928	\$ 111,449,222
STATE	68,637,072	295,749	721,832	69,654,653
FEDERAL	2,876,000	4,137,098	-	7,013,098
<b>TOTAL ESTIMATED REVENUES</b>	<b>\$ 141,975,238</b>	<b>\$ 8,221,975</b>	<b>\$ 37,919,760</b>	<b>\$ 188,116,973</b>
<b>APPROPRIATIONS</b>				
<b>FUNCTION:</b>				
11 INSTRUCTION	\$ 92,007,272			\$ 92,007,272
12 INSTRUCTIONAL RESOURCES & MEDIA SERVICES	1,093,791			1,093,791
13 CURRICULUM & INSTRUCTIONAL STAFF DEVELOPMENT	2,804,860			2,804,860
21 INSTRUCTIONAL LEADERSHIP	1,385,428			1,385,428
23 SCHOOL LEADERSHIP	7,628,630			7,628,630
31 GUIDANCE, COUNSELING & EVALUATION	5,625,006			5,625,006
32 SOCIAL WORK SERVICES	220,367			220,367
33 HEALTH SERVICES	1,463,333			1,463,333
34 STUDENT TRANSPORTATION	6,602,091			6,602,091
35 FOOD SERVICES		\$ 8,140,755		8,140,755
36 EXTRACURRICULAR ACTIVITIES	4,455,441			4,455,441
41 GENERAL ADMINISTRATION	4,932,764			4,932,764
51 FACILITIES MAINTENANCE & OPERATIONS	15,085,948	50,000		15,135,948
52 SECURITY & MONITORING SERVICES	1,211,237			1,211,237
53 DATA PROCESSING SERVICES	2,678,697			2,678,697
61 COMMUNITY SERVICES	2,400			2,400
71 DEBT SERVICE	60,000		\$ 37,668,056	37,728,056
93 PAYMENTS TO FISCAL AGENT OF SHARED SERVICES AGREEMENT	22,500			22,500
95 PAYMENTS TO JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM	20,000			20,000
99 OTHER INTERGOVERNMENTAL CHARGES	1,050,000			1,050,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 148,349,765</b>	<b>\$ 8,190,755</b>	<b>\$ 37,668,056</b>	<b>\$ 194,208,576</b>
<b>DIFFERENCE BETWEEN REVENUES AND APPROPRIATIONS</b>	<b>\$ (6,374,527)</b>	<b>\$ 31,220</b>	<b>\$ 251,704</b>	<b>\$ (6,091,603)</b>