



Schertz Cibolo Universal City ISD Community Meeting August 22, 2013



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

- Effectiveness and Efficiency
- Develop & Implement a Balanced Budget
- Enrollment Projections – 14,078 Students – Growth of 538 Students
- Rate of Attendance – 96%
- Certified Values – 3% increase
- 3% increase on midpoint for all employees - \$2,048,361
- 55 Teaching Positions/19 Other positions - \$3,933,088
- Pupil Teacher Ratios for Staffing Purposes:

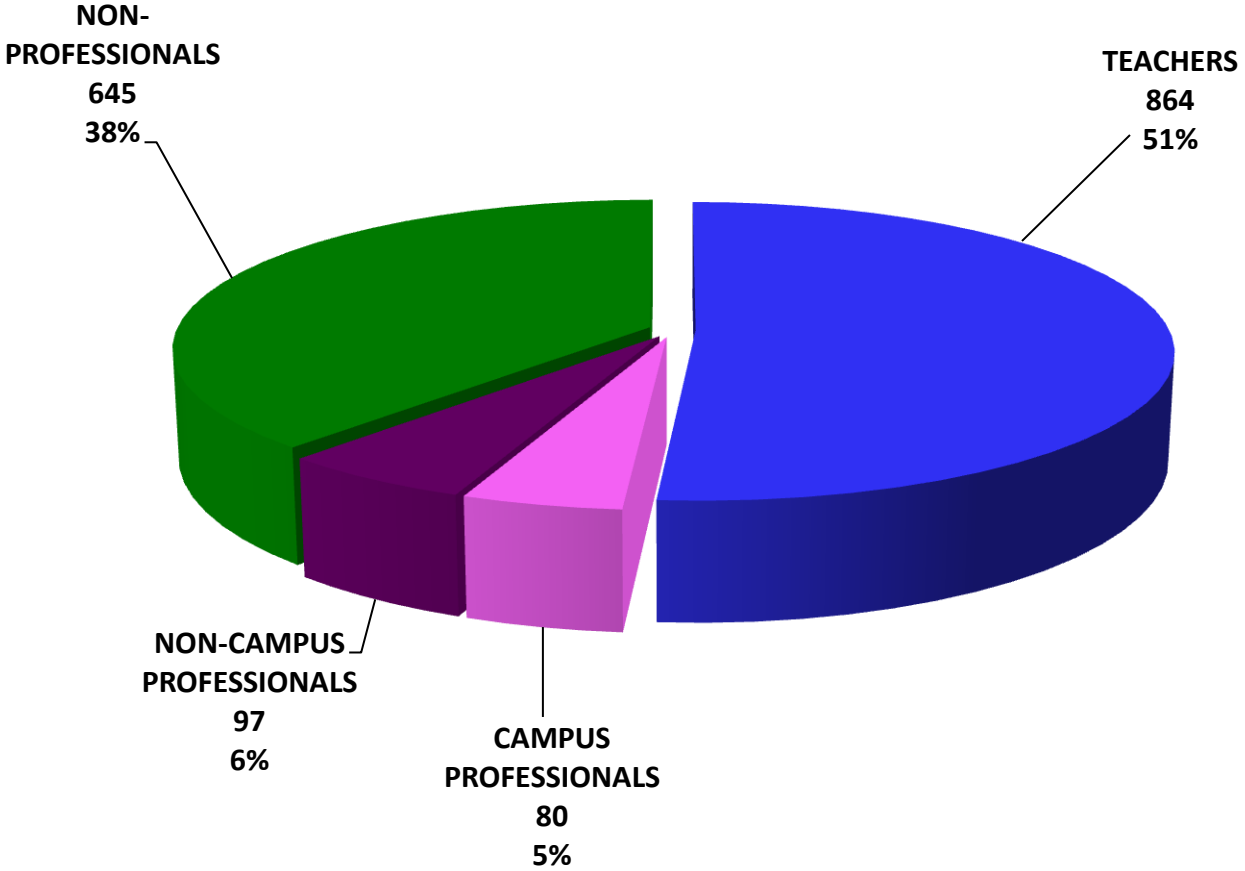
	2012-2013	2013-2014
K-4	1-24	1-22
5-6	1-25/26	1-25/26
7-12		
ELA/Social Studies	1-30	1-30
Math/Science	1-28	1-28

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

Proposed Tax Rates

	<u>2012-2013</u>		<u>2013-2014</u>
Average Taxable Value of Residence	\$ 149,318		\$ 149,850
Taxes Due on Average Residence	\$ 2,180.04		\$ 2,232.77
Increase in Taxes			\$ 52.73
2013-2014 Proposed Tax Rates	M & O	I & S	
	\$1.04	\$0.450	

2013-2014 Staffing

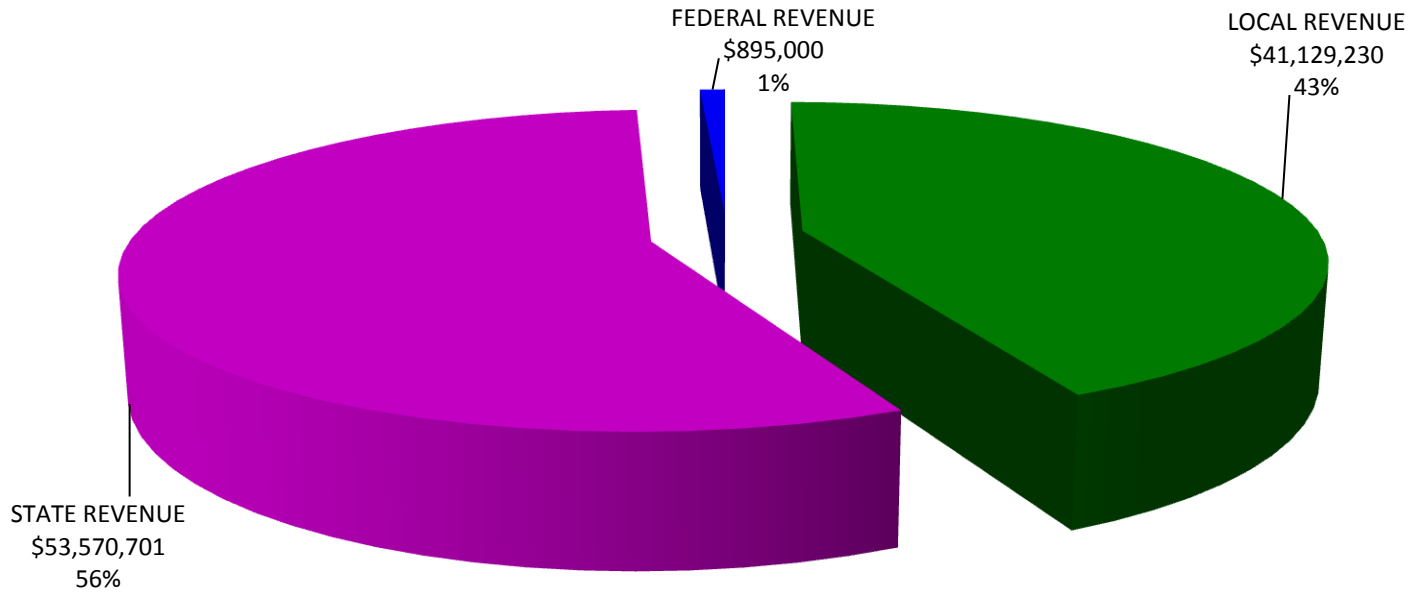


Total Staff: 1,686

Where does SCUC's revenue come from?

2013-2014 Proposed Budget

General Operating Fund 199

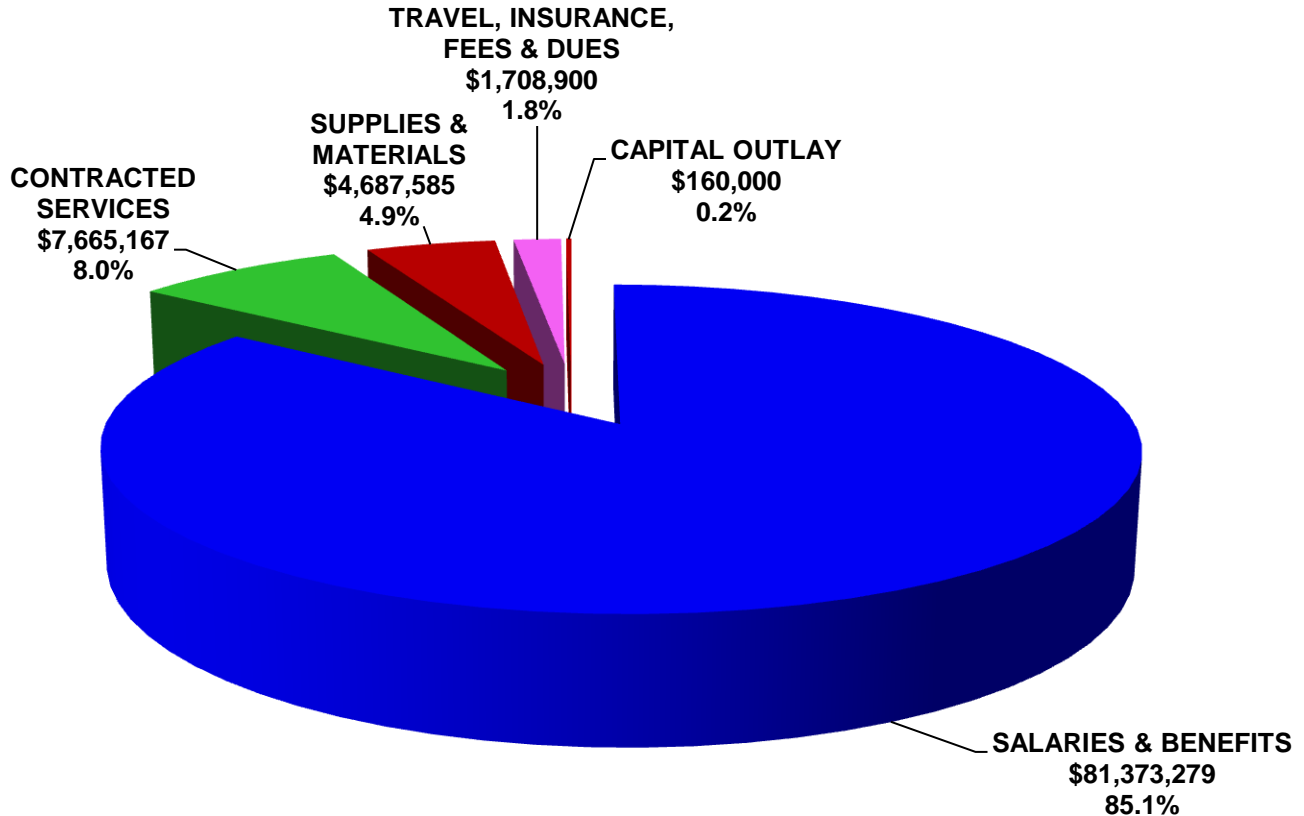


Total Estimated Revenue: \$95,594,931

How is the Money Spent?

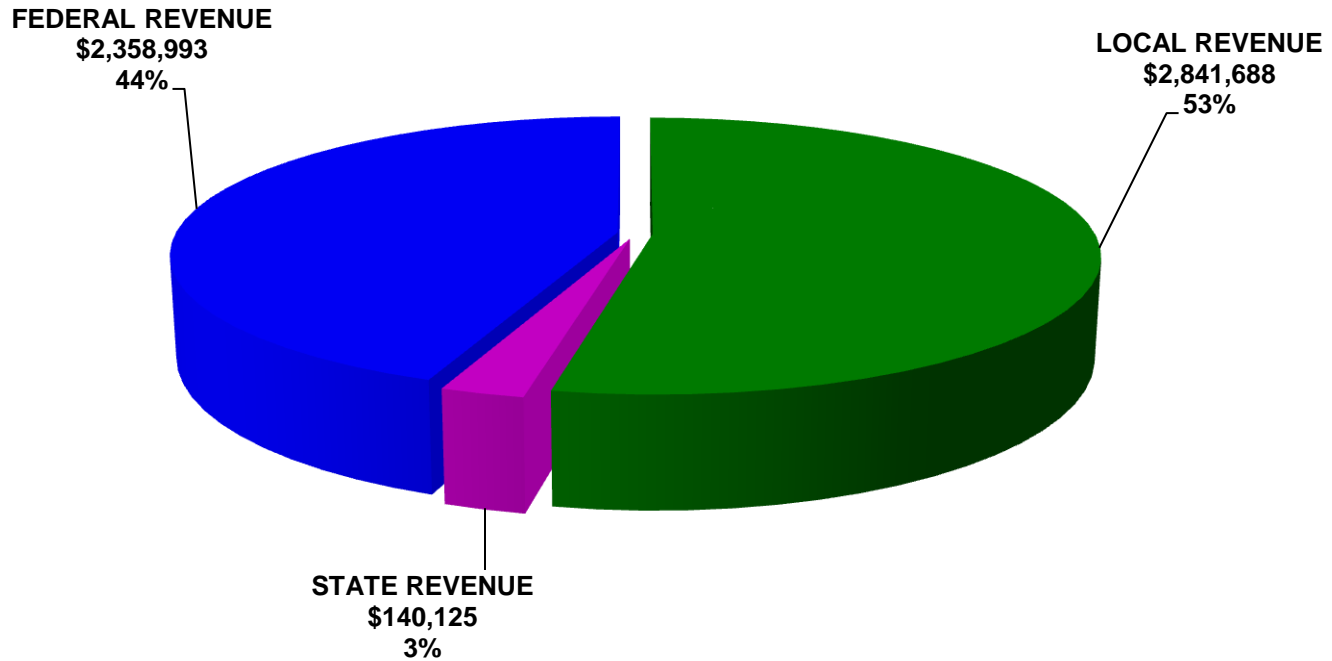
2013-2014 Proposed Budget by Major Object

General Operating Fund 199



Total Proposed Appropriations: \$95,594,931

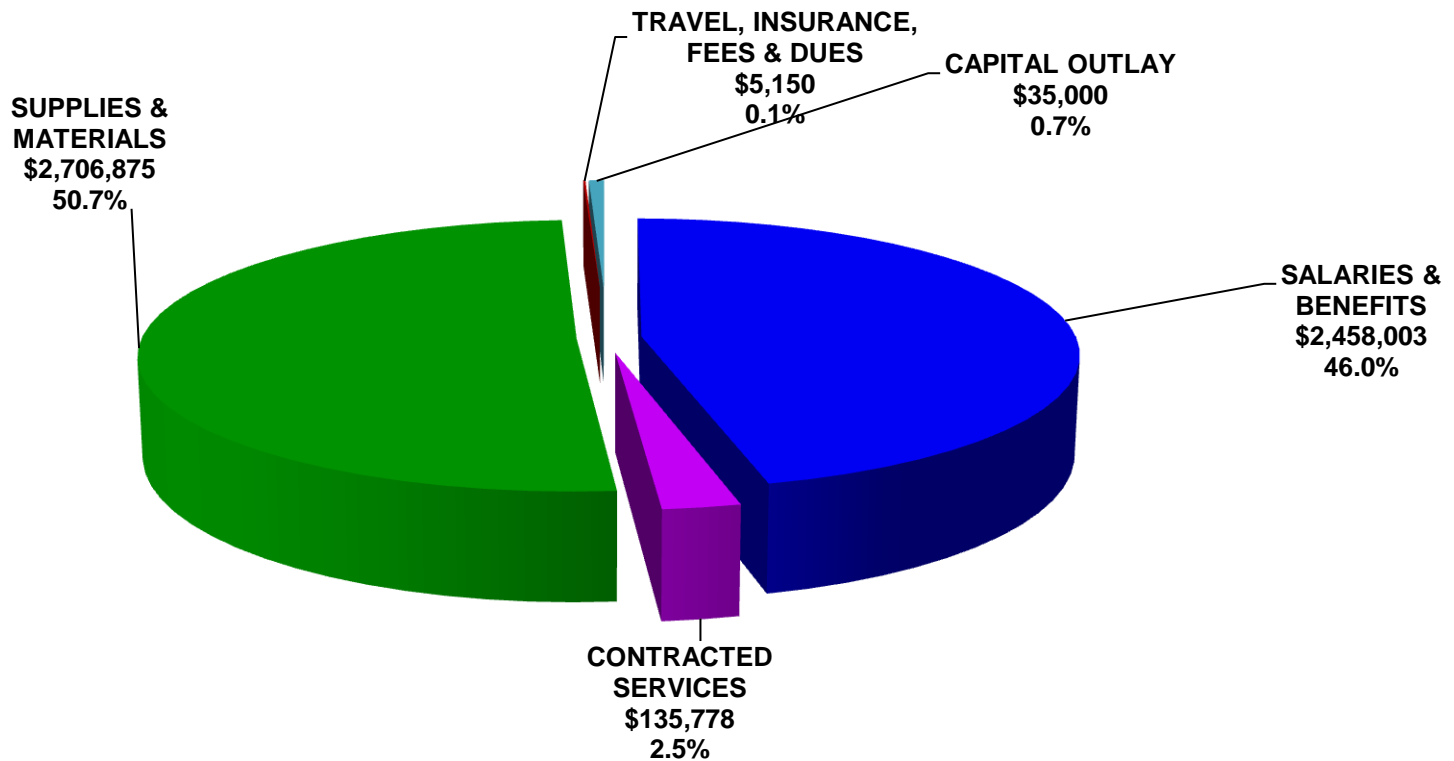
Where does SCUC's revenue come from?
2013-2014 Proposed Budget
Food Service Fund 240



Total Estimated Revenue: \$5,340,806

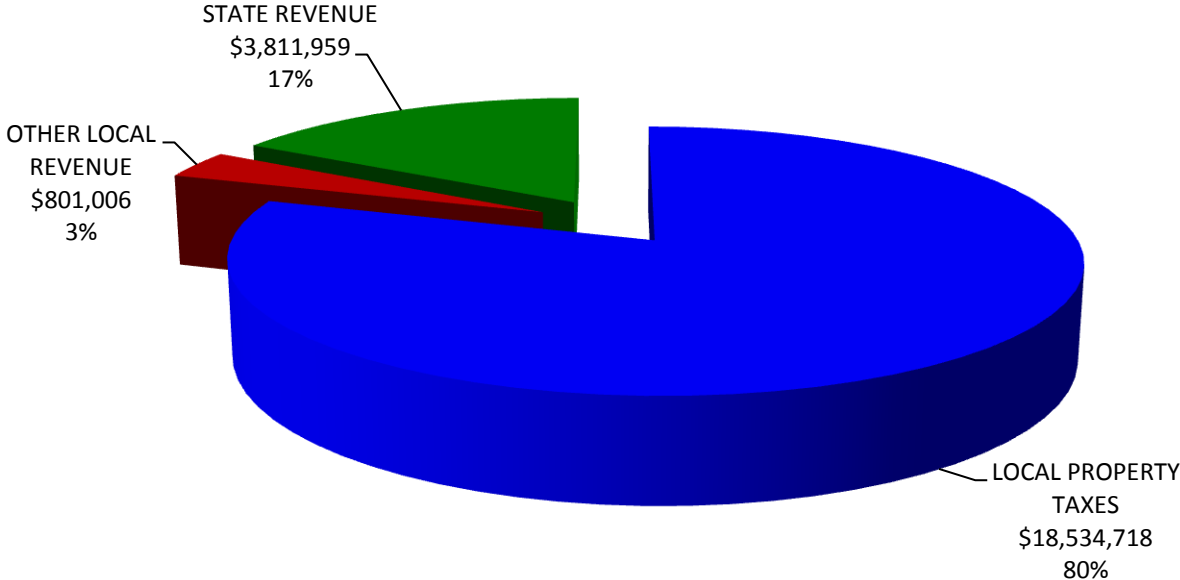
How is the Money Spent?

2013-2014 Proposed Budget by Major Object Food Service Fund 240



Total Proposed Appropriations : \$5,340,806

Where does SCUC's revenue come from?
2013-2014 Budget
Debt Service Fund 599

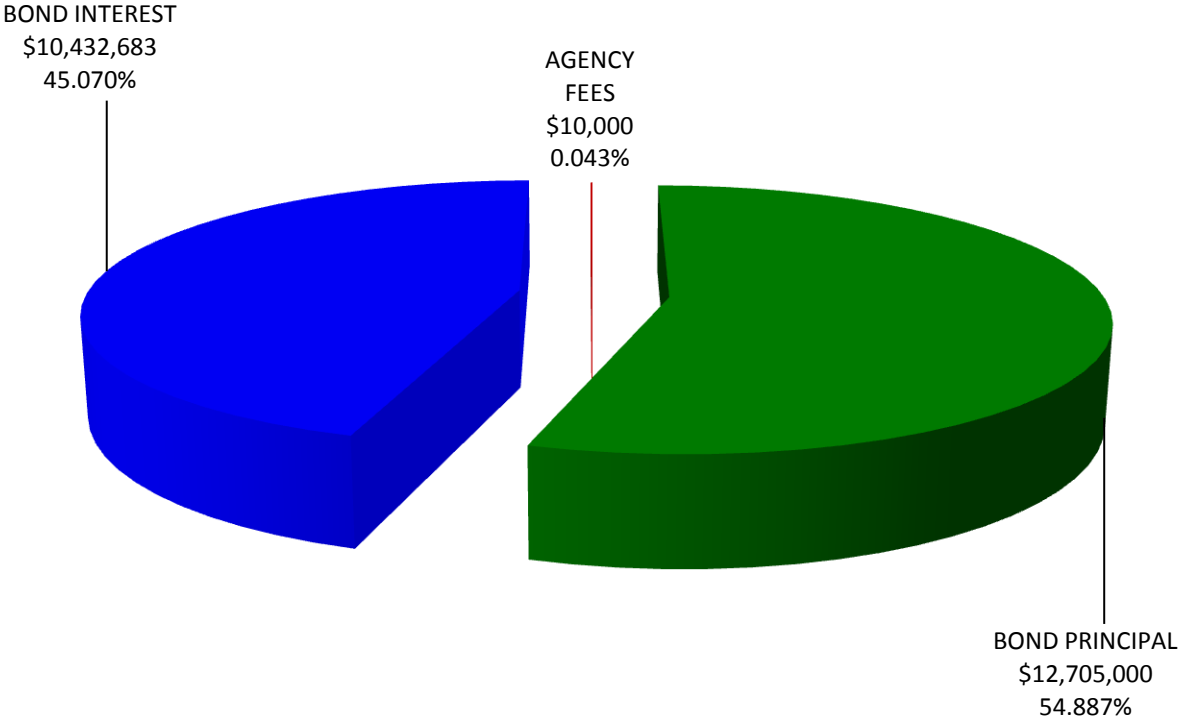


Total Estimated Revenue: \$23,147,683

How is the Money Spent?

2013-2014 Proposed Budget

Debt Service Fund 599



Total Proposed Appropriations: \$23,147,683

2013-2014 Proposed Budget

SCHERTZ-CIBOLO-UNIVERSAL CITY ISD						
2013-2014 Proposed Budget						
AUGUST 22, 2013						
		GENERAL OPERATING		FOOD SERVICE	DEBT SERVICE	TOTAL
		FUND		FUND	FUND	ALL FUNDS
		199		240	599	
ESTIMATED REVENUES						
LOCAL		\$ 41,129,230		\$ 2,841,688	\$ 19,335,724	\$ 63,306,642
STATE		\$ 53,570,701		\$ 140,125	\$ 3,811,959	\$ 57,522,785
FEDERAL & OTHER		\$ 895,000		\$ 2,358,993		\$ 3,253,993
TOTAL REVENUES		\$ 95,594,931		\$ 5,340,806	\$ 23,147,683	\$ 124,083,420
APPROPRIATIONS						
FUNCTION 11 INSTRUCTION		\$ 57,224,856				\$ 57,224,856
FUNCTION 12 INSTRUCTIONAL RESOURCES & MEDIA SERVICES		\$ 1,067,735				\$ 1,067,735
FUNCTION 13 CURRICULUM & INSTRUCTIONAL STAFF DEV.		\$ 1,802,595				\$ 1,802,595
FUNCTION 21 INSTRUCTIONAL LEADERSHIP		\$ 791,627				\$ 791,627
FUNCTION 23 SCHOOL LEADERSHIP		\$ 5,807,278				\$ 5,807,278
FUNCTION 31 GUIDANCE, COUNSELING & EVALUATION		\$ 3,527,756				\$ 3,527,756
FUNCTION 32 SOCIAL WORK SERVICES		\$ 175,493				\$ 175,493
FUNCTION 33 HEALTH SERVICES		\$ 1,153,788				\$ 1,153,788
FUNCTION 34 STUDENT TRANSPORTATION		\$ 4,172,613				\$ 4,172,613
FUNCTION 35 FOOD SERVICES		\$ -		\$ 5,270,806		\$ 5,270,806
FUNCTION 36 EXTRACURRICULAR ACTIVITIES		\$ 2,954,697				\$ 2,954,697
FUNCTION 41 GENERAL ADMINISTRATION		\$ 3,248,872				\$ 3,248,872
FUNCTION 51 FACILITIES MAINTENANCE & OPERATIONS		\$ 10,909,802		\$ 70,000		\$ 10,979,802
FUNCTION 52 SECURITY & MONITORING SERVICES		\$ 466,039		\$ -		\$ 466,039
FUNCTION 53 DATA PROCESSING SERVICES		\$ 1,424,049		\$ -		\$ 1,424,049
FUNCTION 61 COMMUNITY SERVICES		\$ 161,489				\$ 161,489
FUNCTION 71 DEBT SERVICE		\$ -			\$ 23,147,683	\$ 23,147,683
FUNCTION 95 JJAEP		\$ 32,320				\$ 32,320
FUNTION 99 OTHER INTERGOVERNMENTAL CHARGES		\$ 673,922				\$ 673,922
TOTAL APPROPRIATIONS		\$ 95,594,931		\$ 5,340,806	\$ 23,147,683	\$ 124,083,420
OTHER USES		\$ -		\$ -	\$ -	\$ -
TOTAL APPROPRIATIONS & OTHER USES		\$ 95,594,931		\$ 5,340,806	\$ 23,147,683	\$ 124,083,420

Total Budget by Function Comparison 2012-2013 & 2013-2014

FUNCTION		2012-2013 BUDGET	% OF TOTAL	\$ PER STUDENT	2013-2014 BUDGET	% OF TOTAL	\$ PER STUDENT
11	Instruction	\$ 53,089,088	47.23%	\$ 3,901	\$ 57,224,856	46.12%	\$ 4,065
12	Media Resources	\$ 1,034,044	0.92%	\$ 76	\$ 1,067,735	0.86%	\$ 76
13	Staff Development	\$ 1,732,803	1.54%	\$ 127	\$ 1,802,595	1.45%	\$ 128
21	Instructional Leadership	\$ 772,660	0.69%	\$ 57	\$ 791,627	0.64%	\$ 56
23	Campus Administration	\$ 5,399,962	4.80%	\$ 397	\$ 5,807,278	4.68%	\$ 413
31	Guidance and Counseling	\$ 3,420,491	3.04%	\$ 251	\$ 3,527,756	2.84%	\$ 251
32	Student Attendance	\$ 176,481	0.16%	\$ 13	\$ 175,493	0.14%	\$ 12
33	Health Services	\$ 1,047,952	0.93%	\$ 77	\$ 1,153,788	0.93%	\$ 82
34	Transportation	\$ 3,794,310	3.38%	\$ 279	\$ 4,172,613	3.36%	\$ 296
35	Food Service	\$ 4,642,123	4.13%	\$ 341	\$ 5,270,806	4.25%	\$ 374
36	Extra-Curricular	\$ 2,775,516	2.47%	\$ 204	\$ 2,954,697	2.38%	\$ 210
41	General Administration	\$ 3,010,321	2.68%	\$ 221	\$ 3,248,872	2.62%	\$ 231
51	Plant Maintenance	\$ 10,315,724	9.18%	\$ 758	\$ 10,979,802	8.85%	\$ 780
52	Security	\$ 463,040	0.41%	\$ 34	\$ 466,039	0.38%	\$ 33
53	Data Processing	\$ 1,216,146	1.08%	\$ 89	\$ 1,424,049	1.15%	\$ 101
61	Community Service	\$ 159,989	0.14%	\$ 12	\$ 161,489	0.13%	\$ 11
71	Debt Service	\$ 18,685,328	16.62%	\$ 1,373	\$ 23,147,683	18.65%	\$ 1,644
81	Land Purchase & Improvements	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -
95	JJAEP	\$ 32,320	0.03%	\$ 2	\$ 32,320	0.03%	\$ 2
99	Other Uses	\$ 635,000	0.56%	\$ 47	\$ 673,922	0.54%	\$ 48
Totals		\$ 112,403,298	100.00%	\$ 8,259	\$ 124,083,420	100.00%	\$ 8,813
Includes Funds 199, 240, 599							

QUESTIONS?

