



Schertz Cibolo Universal City ISD Community Meeting August 27, 2015



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 – 15,110 Students – Growth of 498 Students
- Rate of Attendance – 96%
- Certified Values – 7% increase
- 3% increase on midpoint for all employees - \$2,250,123
- Impact of increase of TRS contribution by 1.5% to be paid by District - \$915,000
- 35 Teaching Positions/25 Other positions - \$3,082,559
- Pupil Teacher Ratios for Staffing Purposes:

	2014-2015	2015-2016
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.

2015-2016 NEW POSITIONS

(BOARD APPROVED)

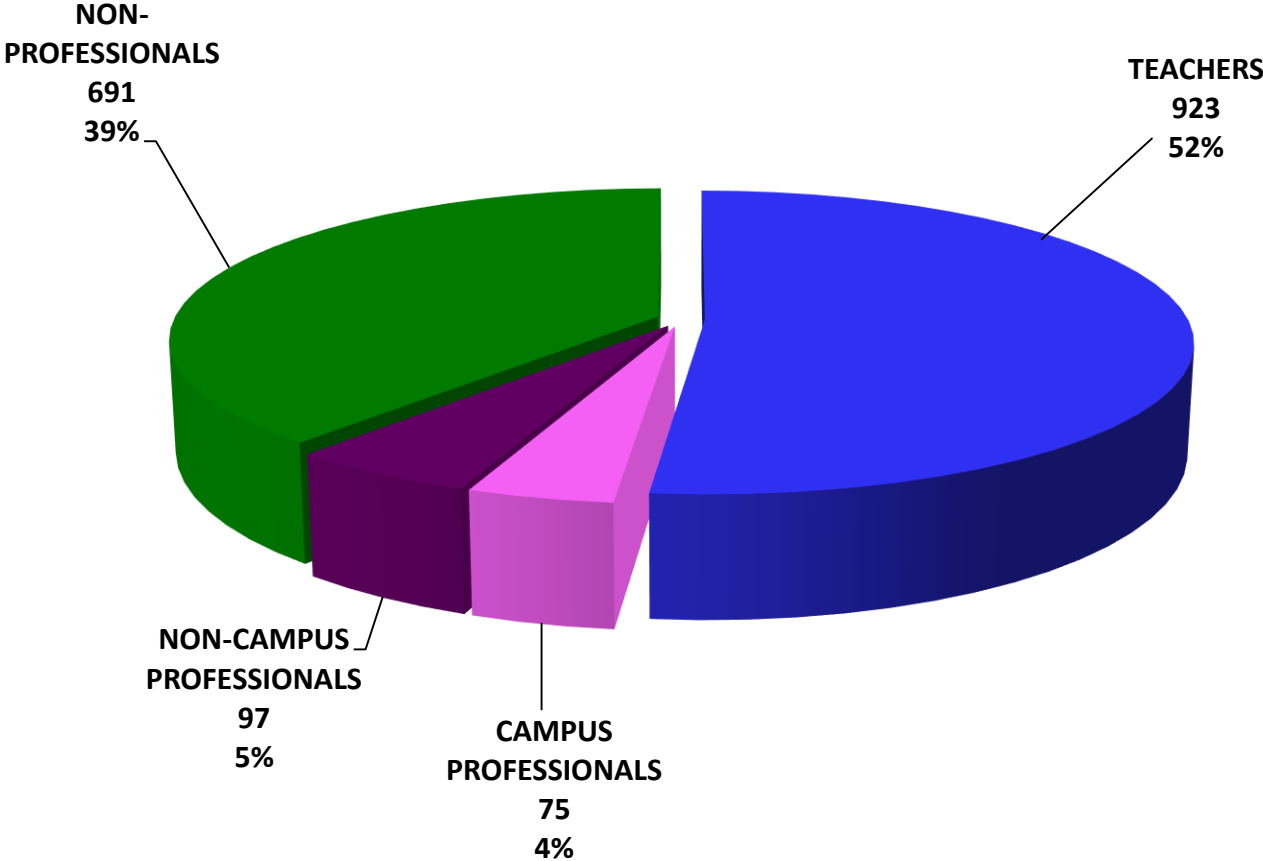
POSITION	#	CAMPUS OR DEPARTMENT	TOTAL COST
Teachers	35	Various Campuses	\$2,169,440
Cibolo Valley Elementary	13	Various Campus Positions	\$268,147
Director	1	Secondary Education	\$113,000
Bus Drivers/Monitors	5	Transportation	\$108,375
Academic Asst. Principal	1	Wilder Intermediate	\$86,288
Assistant Principal	1	Clemens High School	\$92,902
RTI/504 Coordinator	1	Student/Academic Services	\$83,052
Autism Coordinator	1	Special Education	\$83,052
AP/CO Secretary	1	Clemens High School	\$32,126
Clerk/Transportation Specialist	1	Transportation	\$46,177
TOTAL	60		\$3,082,559

Proposed Tax Rates

	<u>2014-2015</u>		<u>2015-2016</u>
Average Taxable Value of Residence	\$ 161,293		\$ 162,396
Taxes Due on Average Residence	\$ 2,403.27		\$ 2,419.70
Increase in Taxes			\$ 16.43
2015-2016 Proposed Tax Rates	M & O	I & S	
	\$1.04	\$0.450	

* Interest and Sinking budget will be supplemented by the use of I&S fund balance for the tax rate to remain at \$0.450 for 2015-2016. The estimated fund balance for I&S is \$6.3 million.

2015-2016 Staffing

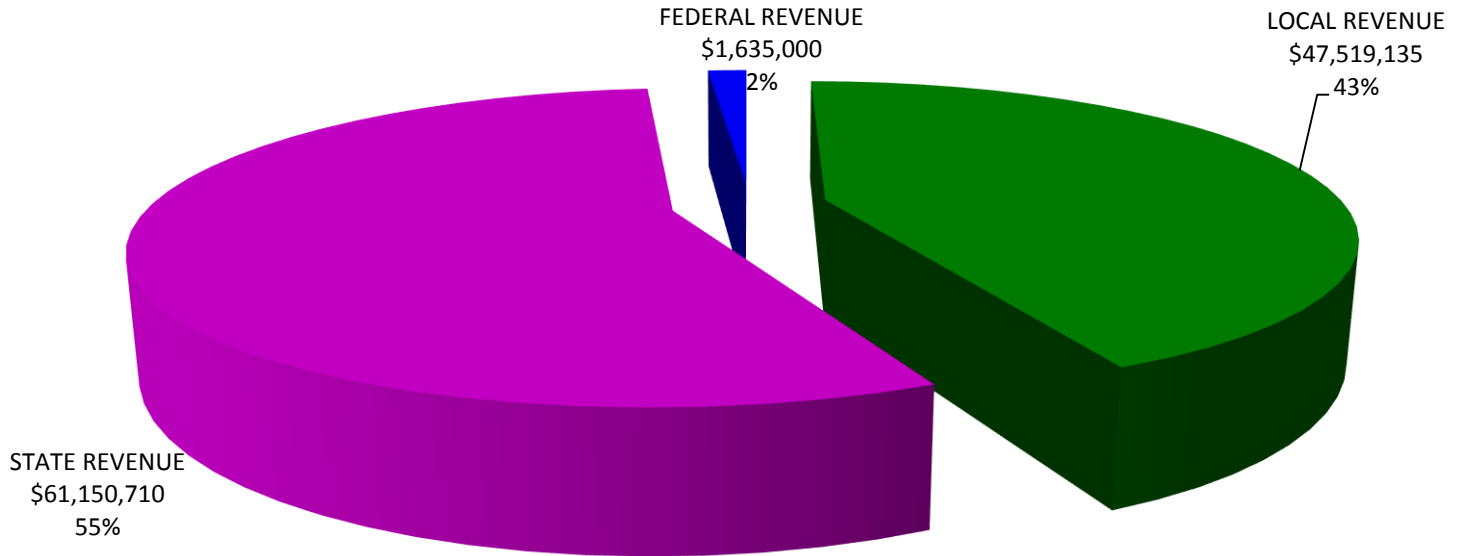


Total Staff: 1,752

Where does SCUC's revenue come from?

2015-2016 Proposed Budget

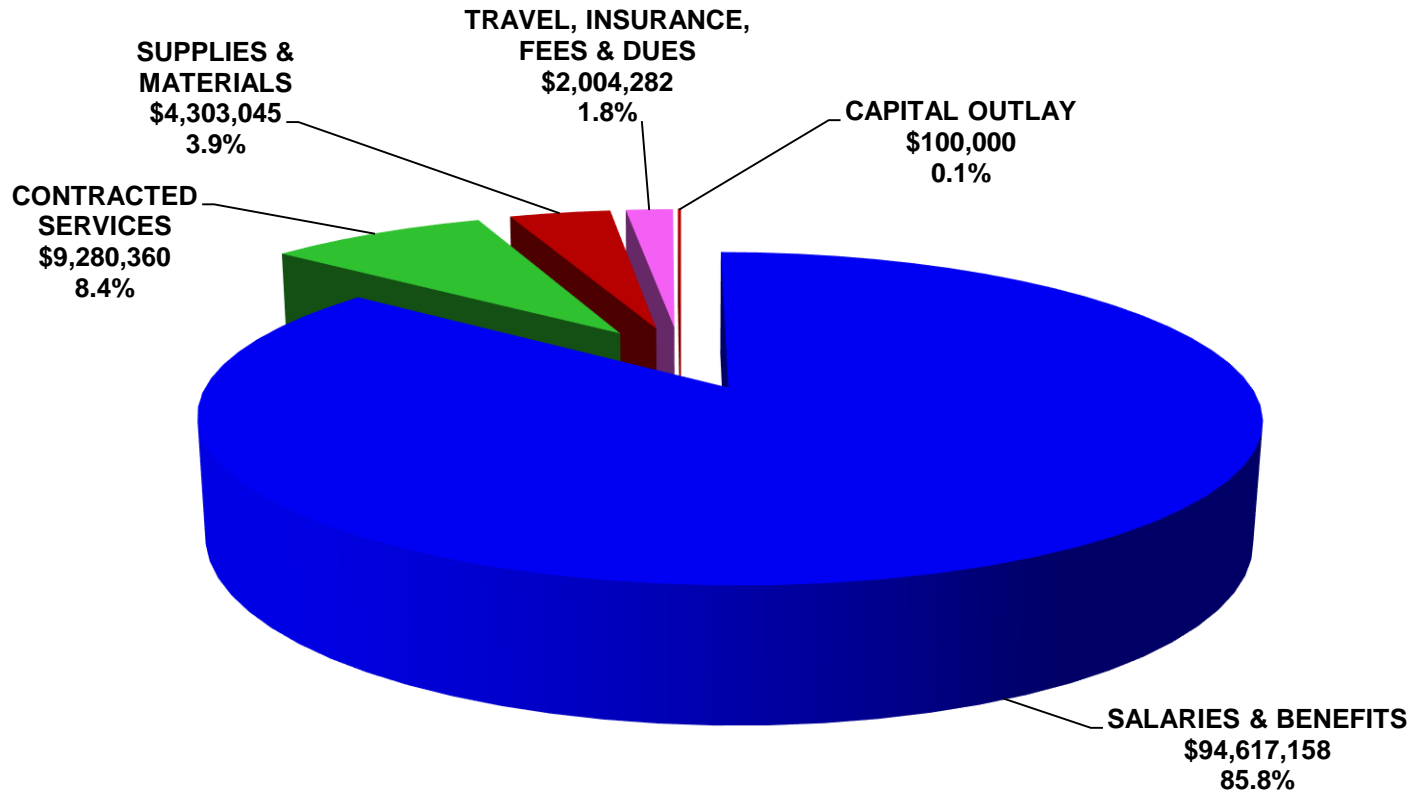
General Operating Fund 199



Total Estimated Revenue: \$110,304,845

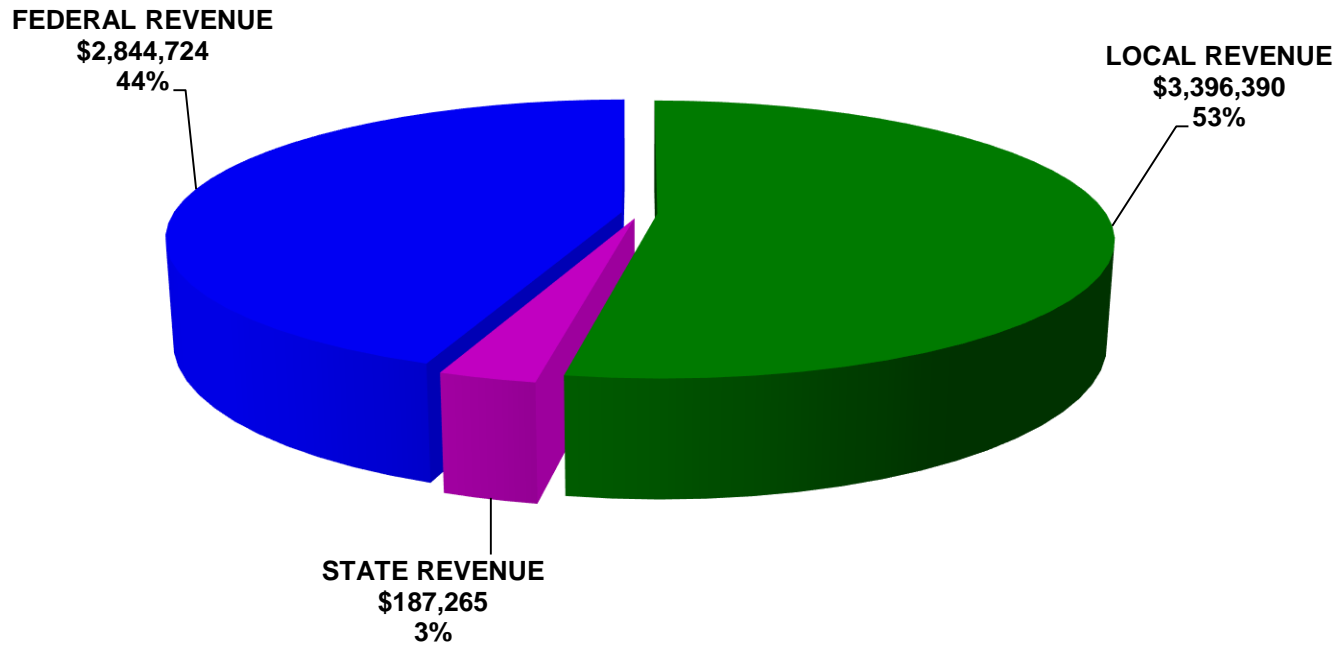
How is the Money Spent?

2014-2015 Proposed Budget by Major Object General Operating Fund 199



Total Proposed Appropriations: \$110,304,845

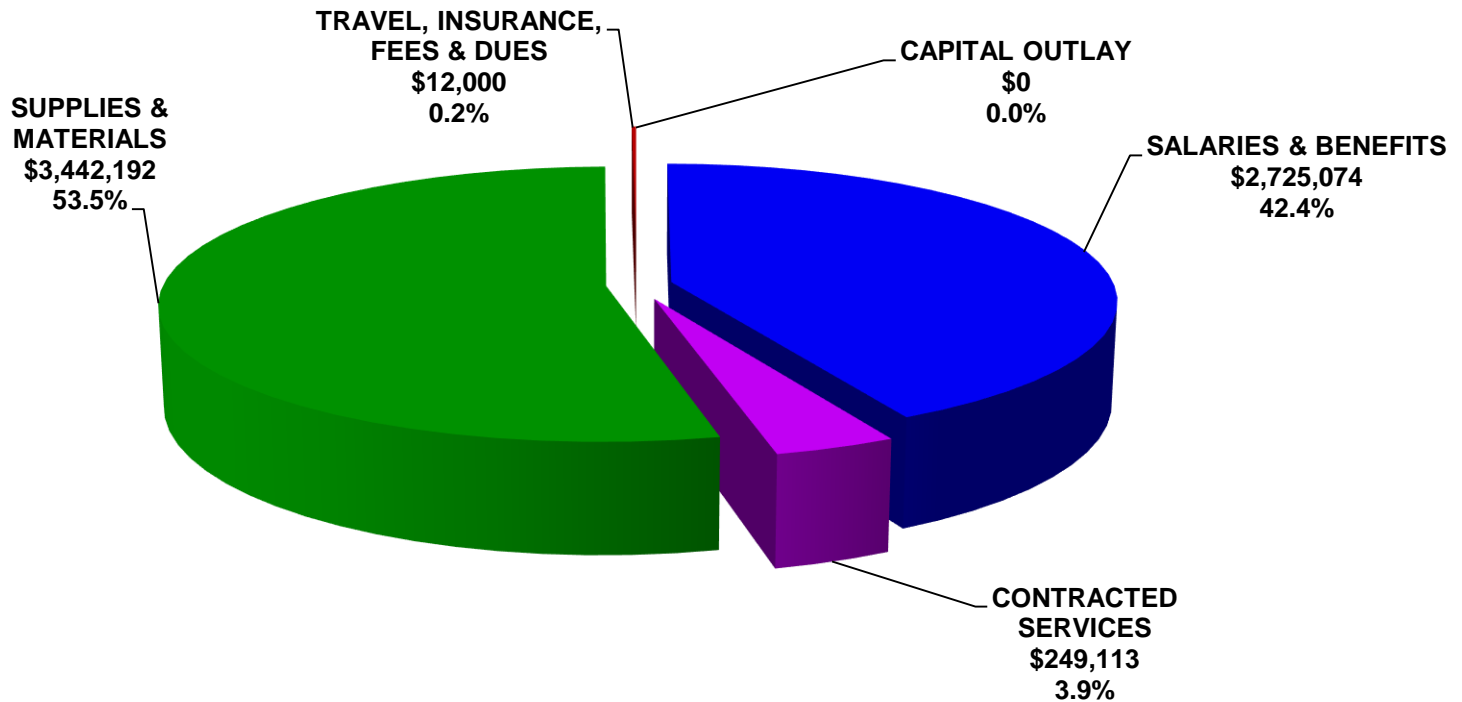
Where does SCUC's revenue come from?
2015-2016 Proposed Budget
Food Service Fund 240



Total Estimated Revenue: \$6,428,379

How is the Money Spent?

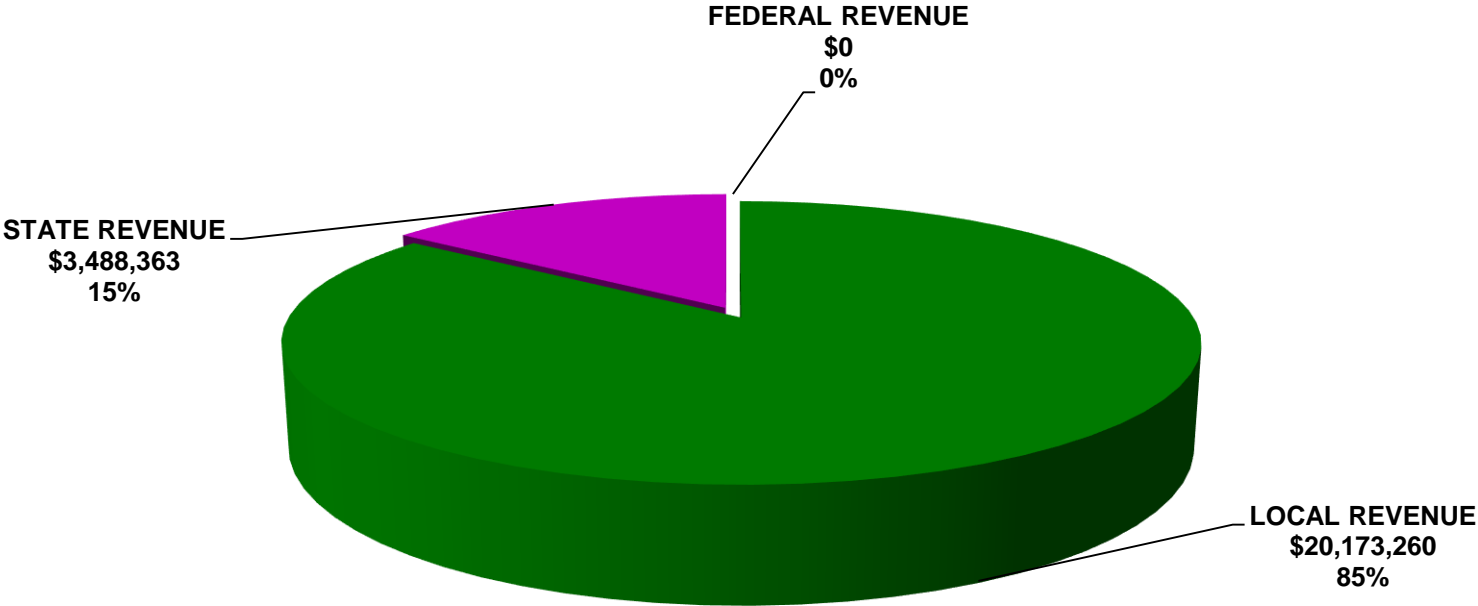
2014-2015 Proposed Budget by Major Object Food Service Fund 240



Total Proposed Appropriations : \$6,428,379

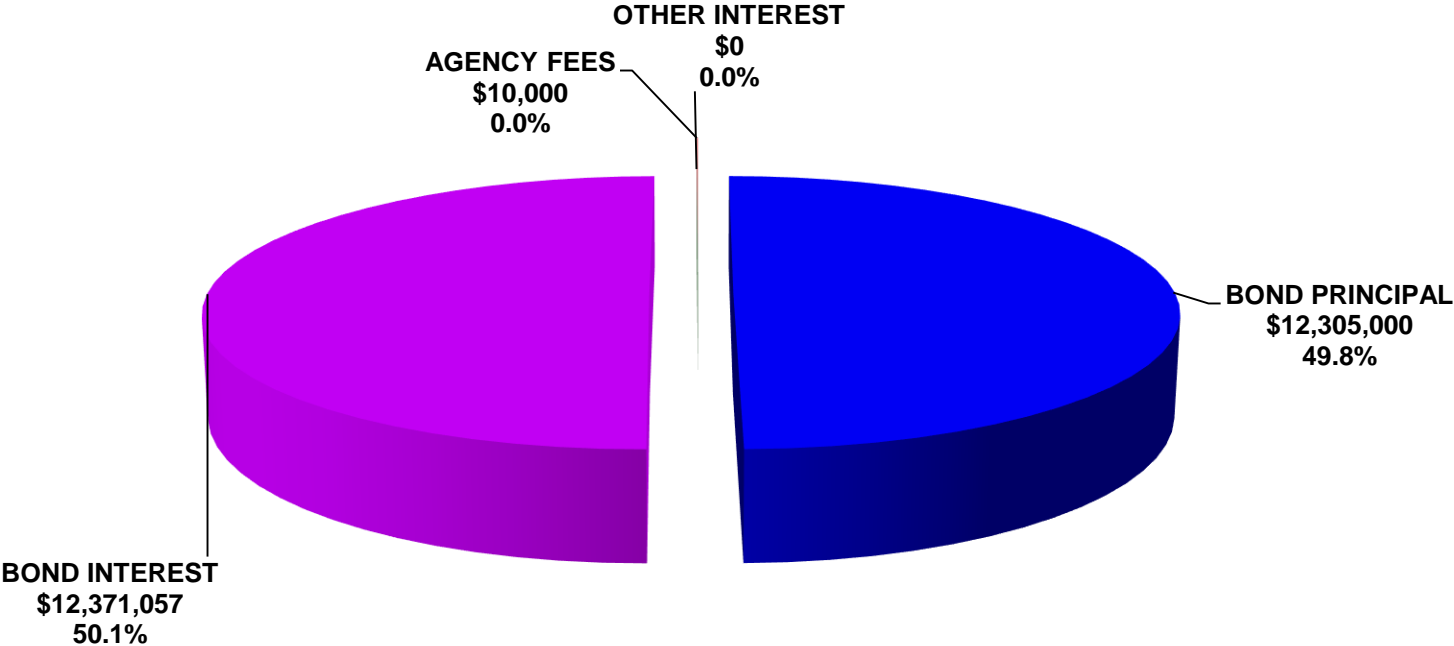
Where does SCUC's revenue come from?

2015-2016 Budget Debt Service Fund 599



Total Estimated Revenue: \$23,661,623

How is the Money Spent?
2015-2016 Proposed Budget
Debt Service Fund 599



Total Proposed Appropriations: \$24,686,057

2015-2016 Proposed Budget

SCHERTZ-CIBOLO-UNIVERSAL CITY ISD					
2015-2016 Proposed Budget					
AUGUST 27, 2015					
	GENERAL OPERATING	FOOD SERVICE	DEBT SERVICE	TOTAL	
	FUND 199	FUND 240	FUND 599	ALL FUNDS	
ESTIMATED REVENUES					
LOCAL	\$ 47,519,135	\$ 3,396,390	\$ 20,173,260	\$ 71,088,785	
STATE	\$ 61,150,710	\$ 187,265	\$ 3,488,363	\$ 64,826,338	
FEDERAL & OTHER	\$ 1,635,000	\$ 2,844,724		\$ 4,479,724	
TOTAL REVENUES	\$ 110,304,845	\$ 6,428,379	\$ 23,661,623	\$ 140,394,847	
APPROPRIATIONS					
FUNCTION 11 INSTRUCTION	\$ 66,343,015			\$ 66,343,015	
FUNCTION 12 INSTRUCTIONAL RESOURCES & MEDIA SERVICES	\$ 1,359,787			\$ 1,359,787	
FUNCTION 13 CURRICULUM & INSTRUCTIONAL STAFF DEV.	\$ 2,242,877			\$ 2,242,877	
FUNCTION 21 INSTRUCTIONAL LEADERSHIP	\$ 1,267,304			\$ 1,267,304	
FUNCTION 23 SCHOOL LEADERSHIP	\$ 6,665,013			\$ 6,665,013	
FUNCTION 31 GUIDANCE, COUNSELING & EVALUATION	\$ 3,813,433			\$ 3,813,433	
FUNCTION 32 SOCIAL WORK SERVICES	\$ 151,501			\$ 151,501	
FUNCTION 33 HEALTH SERVICES	\$ 1,639,687			\$ 1,639,687	
FUNCTION 34 STUDENT TRANSPORTATION	\$ 4,676,739			\$ 4,676,739	
FUNCTION 35 FOOD SERVICES	\$ -	\$ 6,310,485		\$ 6,310,485	
FUNCTION 36 EXTRACURRICULAR ACTIVITIES	\$ 3,118,774			\$ 3,118,774	
FUNCTION 41 GENERAL ADMINISTRATION	\$ 3,775,081			\$ 3,775,081	
FUNCTION 51 FACILITIES MAINTENANCE & OPERATIONS	\$ 11,829,400	\$ -		\$ 11,829,400	
FUNCTION 52 SECURITY & MONITORING SERVICES	\$ 482,200	\$ 117,894		\$ 600,094	
FUNCTION 53 DATA PROCESSING SERVICES	\$ 1,822,414	\$ -		\$ 1,822,414	
FUNCTION 61 COMMUNITY SERVICES	\$ 285,300			\$ 285,300	
FUNCTION 71 DEBT SERVICE	\$ -		\$ 24,686,057	\$ 24,686,057	
FUNCTION 95 JJAEP	\$ 32,320			\$ 32,320	
FUNCTION 99 OTHER INTERGOVERNMENTAL CHARGES	\$ 800,000			\$ 800,000	
TOTAL APPROPRIATIONS	\$ 110,304,845	\$ 6,428,379	\$ 24,686,057	\$ 141,419,281	
OTHER USES	\$ -	\$ -	\$ -	\$ -	
TOTAL APPROPRIATIONS & OTHER USES	\$ 110,304,845	\$ 6,428,379	\$ 24,686,057	\$ 141,419,281	

* Interest and Sinking Fund Balance will be used to balance the I&S budget for 2015-2016.

QUESTIONS?

