

Adopted Budget for SCHERTZ-CIBOLO-UNIVERSAI CITY ISD
Date Adopted by Board: August 30, 2018

Revenue:		
5700	Local and Intermediate Sources	\$89,553,697
5800	State Program Revenues	\$60,439,821
5800	Federal & Other	\$4,883,841
	Total Revenues	\$154,877,359

Expenditures:		
11	Instruction	\$72,053,346
12	Instructional Resources, Media Curriculum Development & Staff Development	\$1,417,765
13	Development	\$2,192,853
21	Instructional Leadership	\$1,370,480
23	School Leadership	\$7,180,769
31	Guidance & Counseling, Evaluation	\$4,473,817
32	Social Work Services	\$166,640
33	Health Services	\$1,587,335
34	Student Transportation	\$5,878,216
35	Food Services	\$6,451,736
36	Co-curricular/ Extra-curricular	\$3,641,422
41*	General Administration	\$4,192,204
51	Plant Maintenance & Operations	\$13,326,369
52	Security and Monitoring	\$862,826
53	Data Processing	\$2,049,189
61	Community Service	\$392,370
71	Debt Service	\$30,172,013
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$5,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$920,000
	Total Adopted Expenditure Budget	\$158,334,350
	Difference in Revenue/Expenditures	(\$3,456,991)
<i>I&S Fund Balance will be used to balance I & S Budget</i>		
*	Object Code 6491-Statutorily Required Public Notice is calculated in function code 41. This is for reference only)	\$13,725