

**Adopted Budget for
Date Adopted by Board:**

**SCHERTZ-CIBOLO-U CITY ISD
August 29, 2017**

Revenue:		
5700	Local and Intermediate Sources	\$81,951,963
5800	State Program Revenues	\$62,731,884
5900	State Program Revenues	\$5,216,748
	Total Revenues	\$149,900,595

Expenditures:		
11	Instruction	\$72,102,519
12	Instructional Resources, Media	\$1,323,621
13	Curriculum Development & Staff	\$2,053,276
21	Instructional Leadership	\$1,231,827
23	School Leadership	\$6,956,298
31	Guidance & Counseling, Evaluation	\$3,959,618
32	Social Work Services	\$183,974
33	Health Services	\$1,612,478
34	Student Transportation	\$5,151,463
35	Food Services	\$6,456,879
36	Co-curricular/ Extra-curricular	\$3,575,092
41	General Administration	\$4,360,676
51	Plant Maintenance & Operations	\$12,531,162
52	Security and Monitoring	\$680,727
53	Data Processing	\$1,953,156
61	Community Service	\$313,940
71	Debt Service	\$28,203,938
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$0
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$920,000
	Total Adopted Expenditure Budget	\$153,570,644.00
	Difference in Revenue/Expenditures	(\$3,670,049.00)

I&S Fund Balance will be used to balance I&S Budget