Uvalde CISD

2026 – 2027 PROPOSED BUDGET

Juan M Hinojosa, ED. D.

Superintendent of schools

August 24, 2026

Uvalde CISD Board of Trustees

Jesse Rizo
President
Term: May 2024–May 2028
(At Large)

Jaclyn Gonzales
Vice President
Term: May 2024-May 2028
(At Large)

Erika Ayala Munoz
Secretary
Term: May 2026-May 2030
(West Zone)

Natalie Arias
Trustee
Term: May 2026-May 2028
(At Large)

Jason Cortez
Trustee
Term: May 2026-May 2030
(West Zone)

Fernando Fernandez
Trustee
Term: May 2026-May 2030
(East Zone)

Sergio R. Ortiz
Trustee
Term: May 2026-May 2030
(East Zone)

Juan M Hinojosa, ED. D. - Superintendent of schools

Jon Orozco – Deputy Superintendent of HR & Facilities Operations

Anne Marie Espinoza – Executive Director of Communications and Marketing

Mario Ferron, PH. D. – Executive Director of Bilingual Education

Norma Carranza – PH. D – Executive Director of curriculum & Instruction

Norma De La Fuente – Business Manger

Jonathan Guzman – Executive Director of Finance

Uvalde CISD

Summary of Proposed Budget by Revenue Source and Expenditure Function - All Legal Funds

FY 2026-2027

		General Fund	Debt Service	Child Nutrition
	Revenues by Object			
5700	Local	$ 13,255,308		
5800	State	$ 27,962,169		
5900	Federal	$ 450,000		3759825
7900	Operating Transfers In and Out	$ 2,641,500		0
	Total Revenues	**$ 44,308,977**		**3759825**
	Expenditures by Function			
11	INSTRUCTION	$ 20,439,397		
12	INSTRUCTIONAL RESOURCES MEDIA	$ 279,674		
13	STAFF DEVELOPMENT	$ 54,875		
21	INSTRUCTIONAL LEADERSHIP	$ 1,035,819		
23	SCHOOL ADMINISTRATION	$ 2,320,094		
31	GUIDANCE AND COUNSELING	$ 1,410,117		
32	ATTENDANCE AND SOCIAL WORK			
33	HEALTH SERVICES	$ 646,559		
34	PUPIL TRANSPORTATION	$ 1,449,629		
35	FOOD SERVICE			$ 3,682,483
36	CO/EXTRACURRICULAR	$ 1,428,118		
2383	GENERAL ADMINISTRATION	$ 2,383,489		
51	PLANT MAINTENANCE & OPERATIONS	$ 6,115,401		
52	SECURITY AND MONITORING SERVICES	$ 716,420		
53	DATA PROCESSING	$ 895,088		
61	COMMUNITY SERVICES	$ 126,351		
71	DEBT SERVICE	$ 1,247,382		
81	FACILITIES ACQUISITION AND CONSTRUCTION	$ 2,641,500		
93	PAYMENT TO FISCAL AGENT-SSA	$ 100,000		
99	OTHER INTERGOVERNMENTAL CHARGES	$ 380,000		0
	Total Expenditures	**$ 43,669,913**		**$ 3,682,483**
	Projected Surplus	**$ 639,064**		**$ 77,342**

Proposed Budget by Object and Function- General Fund

FY 2026-2027

	Function	Payroll	Contracted Services	Supplies & Materials	Miscellaneous Operating	Debt Service	Capital Expenditures	Total	Percent
11	INSTRUCTION	$ 19,396,872	$ 460,572	$ 538,113	$ 43,840			$ 20,439,397	46.8%
12	INSTRUCTIONAL RESOURCES MEDIA	$ 253,106	$ 570	$ 17,948	$ 8,050			$ 279,674	0.6%
13	STAFF DEVELOPMENT	$ 300	$ 42,125	$ 1,600	$ 10,850			$ 54,875	0.1%
21	INSTRUCTIONAL LEADERSHIP	$ 925,099	$ 76,120	$ 18,000	$ 16,600			$ 1,035,819	2.4%
23	SCHOOL ADMINISTRATION	$ 2,235,792	$ 21,470	$ 49,958	$ 12,874			$ 2,320,094	5.3%
31	GUIDANCE AND COUNSELING	$ 1,392,496	$ 3,010	$ 13,150	$ 1,461			$ 1,410,117	3.2%
32	ATTENDANCE AND SOCIAL WORK	$ -	$ -	$ -	$ -			$ -	0.0%
33	HEALTH SERVICES	$ 614,759	$ 4,100	$ 26,250	$ 1,450			$ 646,559	1.5%
34	PUPIL TRANSPORTATION	$ 1,001,719	$ 38,910	$ 309,000	$ 100,000			$ 1,449,629	3.3%
35	FOOD SERVICE	$ -	$ -	$ -	$ -			$ -	0.0%
36	CO/EXTRACURRICULAR	$ 553,300	$ 346,320	$ 94,890	$ 433,608			$ 1,428,118	3.3%
41	GENERAL ADMINISTRATION	$ 1,445,245	$ 677,884	$ 52,030	$ 208,330			$ 2,383,489	5.5%
51	PLANT MAINTENANCE & OPERATIONS	$ 2,384,159	$ 2,279,942	$ 527,500	$ 862,500		$ 61,300	$ 6,115,401	14.0%
52	SECURITY AND MONITORING SERVICES	$ 677,380	$ 6,931	$ 31,109	$ 1,000			$ 716,420	1.6%
53	DATA PROCESSING	$ 328,988	$ 110,100	$ 450,000	$ 6,000			$ 895,088	2.0%
61	COMMUNITY SERVICES	$ 115,016	$ 2,910	$ 5,500	$ 2,925			$ 126,351	0.3%
71	DEBT SERVICE					$ 1,247,382		$ 1,247,382	2.9%
81	FACILITIES ACQUISITION AND CONSTRUCTION						$ 2,641,500	$ 2,641,500	6.0%
93	PAYMENT TO FISCAL AGENT-SSA				$ 100,000			$ 100,000	0.2%
99	OTHER INTERGOVERNMENTAL CHARGES	0	$ 380,000	0	0	0	0	$ 380,000	0.9%
	Totals	$ 31,324,231	$ 4,450,964	$ 2,135,048	$ 1,809,488	$ 1,247,382	$ 2,702,800	$ 43,669,913	
	Percent	71.73%	10.19%	4.89%	4.14%	2.86%	6.19%	100.00%	100.0%

Uvalde CISD

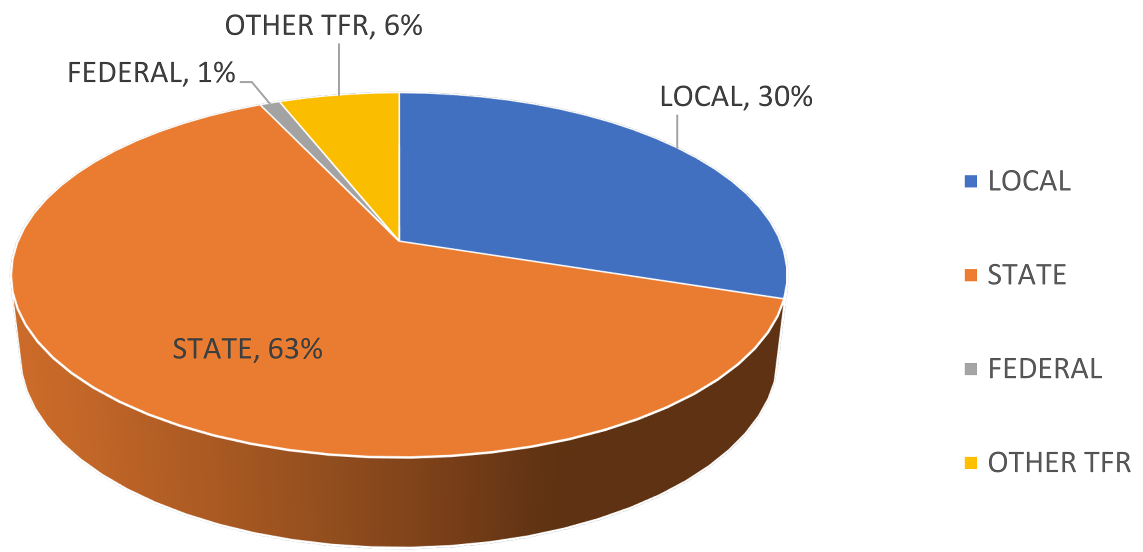
Proposed Budget by Object and Function- General Fund

FY 2026-2027 Compared to FY -2025-2026

	Function	Payroll	Contracted Services	Supplies & Materials	Miscellaneous Operating	Debt Service	Capital Expenditures	Total	Current Budget 2025-2026	Increase (Decrease)	
11	INSTRUCTION	$ 19,396,872	$ 460,572	$ 538,113	$ 43,840			$ 20,439,397	$ 20,182,790	$ 256,607	1.3%
12	INSTRUCTIONAL RESOURCES MEDIA	$ 253,106	$ 570	$ 17,948	$ 8,050			$ 279,674	$ 242,846	$ 36,828	15.2%
13	STAFF DEVELOPMENT	$ 300	$ 42,125	$ 1,600	$ 10,850			$ 54,875	$ 113,742	$ (58,867)	-51.8%
21	INSTRUCTIONAL LEADERSHIP	$ 925,099	$ 76,120	$ 18,000	$ 16,600			$ 1,035,819	$ 1,073,041	$ (37,222)	-3.5%
23	SCHOOL ADMINISTRATION	$ 2,235,792	$ 21,470	$ 49,958	$ 12,874			$ 2,320,094	$ 2,279,932	$ 40,162	1.8%
31	GUIDANCE AND COUNSELING	$ 1,392,496	$ 3,010	$ 13,150	$ 1,461			$ 1,410,117	$ 1,361,680	$ 48,437	3.6%
32	ATTENDANCE AND SOCIAL WORK	$ -	$ -	$ -	$ -			$ -	2,520.00	$ (2,520)	-100.0%
33	HEALTH SERVICES	$ 614,759	$ 4,100	$ 26,250	$ 1,450			$ 646,559	392,641.00	$ 253,918	64.7%
34	PUPIL TRANSPORTATION	$ 1,001,719	$ 38,910	$ 309,000	$ 100,000			$ 1,449,629	1,623,454.00	$ (173,825)	-10.7%
35	FOOD SERVICE	$ -	$ -	$ -	$ -			$ -	45,000.00	$ (45,000)	-100.0%
36	CO/EXTRACURRICULAR	$ 553,300	$ 346,320	$ 94,890	$ 433,608			$ 1,428,118	1,441,681.00	$ (13,563)	-0.9%
41	GENERAL ADMINISTRATION	$ 1,445,245	$ 677,884	$ 52,030	$ 208,330			$ 2,383,489	2,288,066.00	$ 95,423	4.2%
51	PLANT MAINTENANCE & OPERATIONS	$ 2,384,159	$ 2,279,942	$ 527,500	$ 862,500		$ 61,300	$ 6,115,401	10,383,042.00	$ (4,267,641)	-41.1%
52	SECURITY AND MONITORING SERVICES	$ 677,380	$ 6,931	$ 31,109	$ 1,000			$ 716,420	737,971.00	$ (21,551)	-2.9%
53	DATA PROCESSING	$ 328,988	$ 110,100	$ 450,000	$ 6,000			$ 895,088	1,202,231.00	$ (307,143)	-25.5%
61	COMMUNITY SERVICES	$ 115,016	$ 2,910	$ 5,500	$ 2,925			$ 126,351	212,600.00	$ (86,249)	-40.6%
71	DEBT SERVICE					$ 1,247,382		$ 1,247,382	1,259,497.00	$ (12,115)	-1.0%
81	FACILITIES ACQUISITION AND CONSTRUCTION						$ 2,641,500	$ 2,641,500	2,641,500.00	$ -	0.0%
93	PAYMENT TO FISCAL AGENT-SSA				$ 100,000			$ 100,000	97,000.00	$ 3,000	3.1%
99	OTHER INTERGOVERNMENTAL CHARGES	0	$ 380,000	0	0	0	0	$ 380,000	380,000.00	$ -	0.0%
	Totals	$ 31,324,231	$ 4,450,964	$ 2,135,048	$ 1,809,488	$ 1,247,382	$ 2,702,800	$ 43,669,913	$ 47,961,234	$ (4,291,321)	-8.9%
	Percent	71.73%	10.19%	4.89%	4.14%	2.86%	6.19%	100.00%			

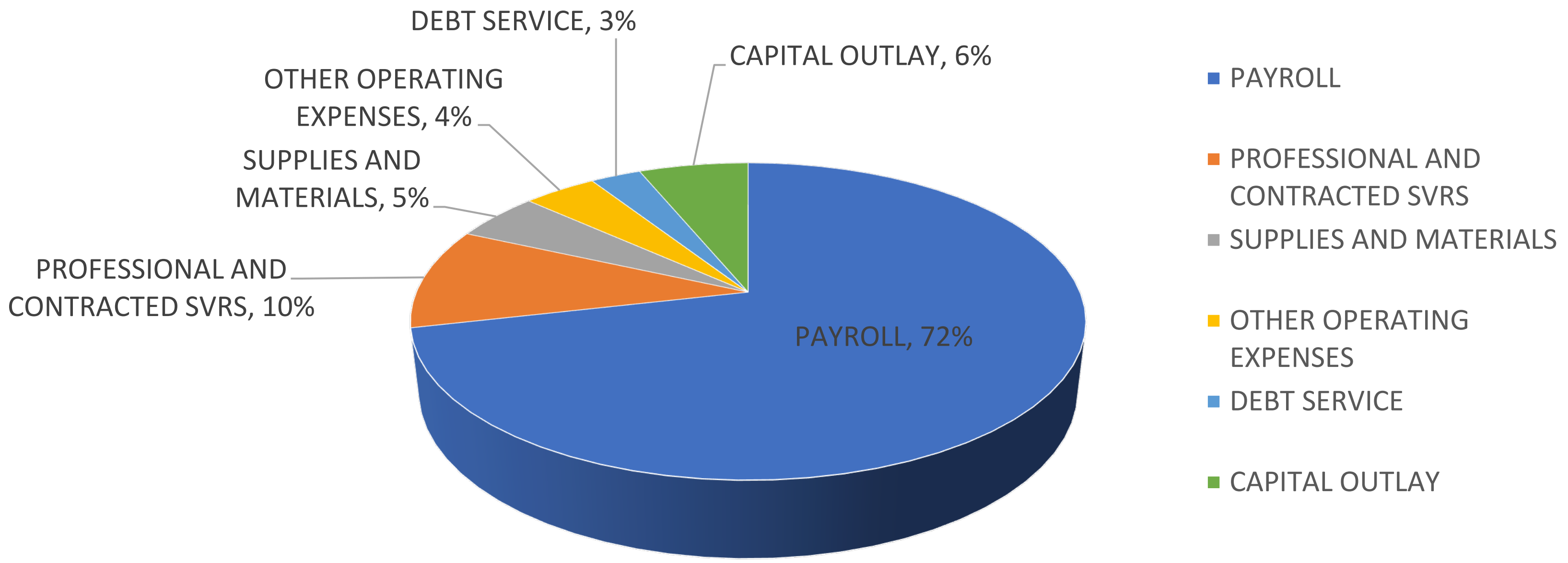
General Fund Revenues

				2026 - 2027 Percentage	2026 - 2027 Proposed
	Source of Revenue				Amount
5700	LOCAL SOURCES			30%	$ 13,255,308
5800	STATE SOURCES			63%	$ 27,962,169
5900	FEDERAL SOURCES			1%	$ 450,000
7900	Operating transfer In and Out			6%	$ 2,641,500
	TOTAL ESTIMATED REVENUE			**100%**	**$ 44,308,977**



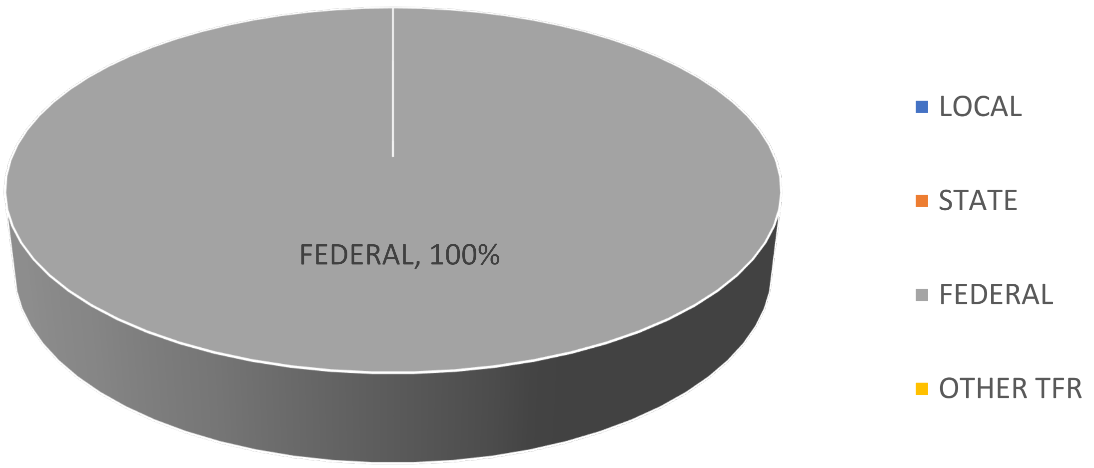
General Fund Expenses

	Expenditures by Object Code	2026 - 2027 Percentage	2026 - 2027 Proposed Amount
6100	PAYROLL	72%	$ 31,324,231
6200	PROFESSIONAL AND CONTRACTED SVRS	10%	$ 4,450,964
6300	SUPPLIES AND MATERIALS	5%	$ 2,135,048
6400	OTHER OPERATING EXPENSES	4%	$ 1,809,488
6500	DEBT SERVICE	3%	$ 1,247,382
6600	CAPITAL OUTLAY	6%	$ 2,702,800
	TOTAL ESTIMATED EXPENDITURES	**100%**	**$ 43,669,913**



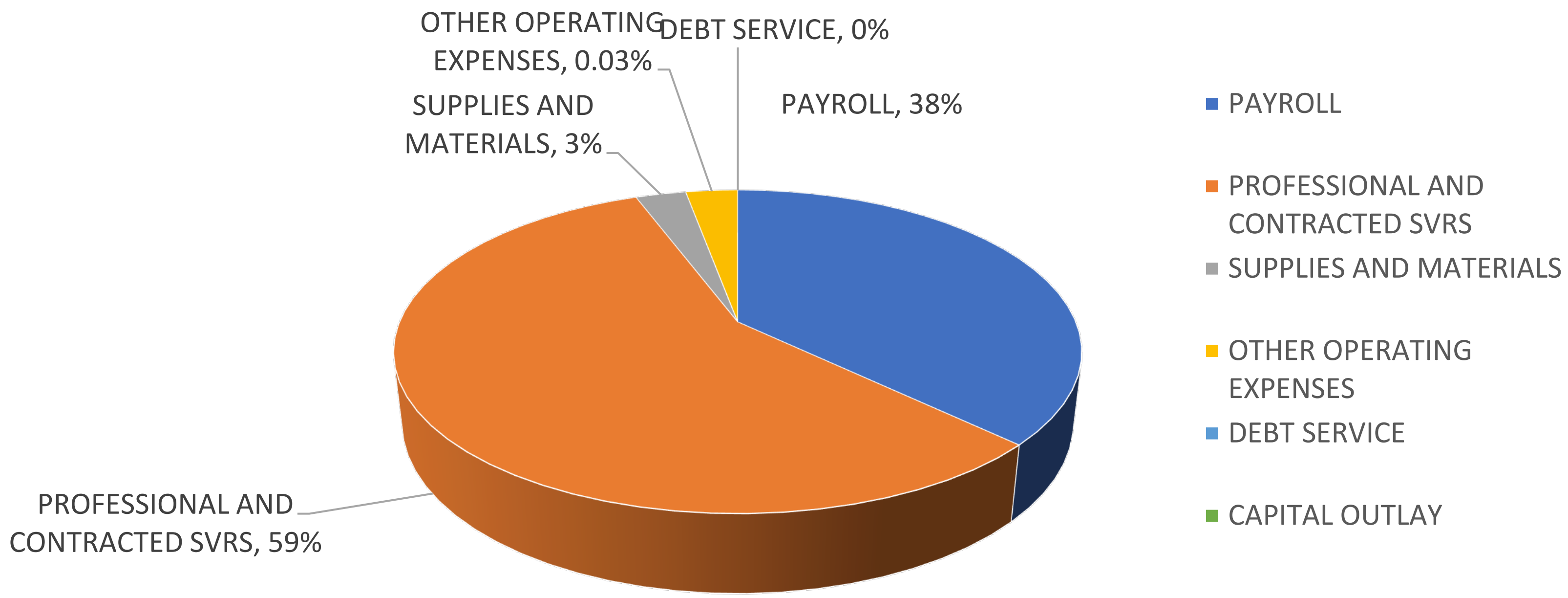
Food Service/Child Nutrition Fund Revenues

				2026 - 2027 Percentage	2026 - 2027 Proposed
	Source of Revenue				Amount
5700	LOCAL SOURCES			0%	$ -
5800	STATE SOURCES			0%	$ -
5900	FEDERAL SOURCES			100%	$ 3,759,825
7900	Operating transfer In and Out			0%	$ -
	TOTAL ESTIMATED REVENUE			**100%**	**$ 3,759,825**

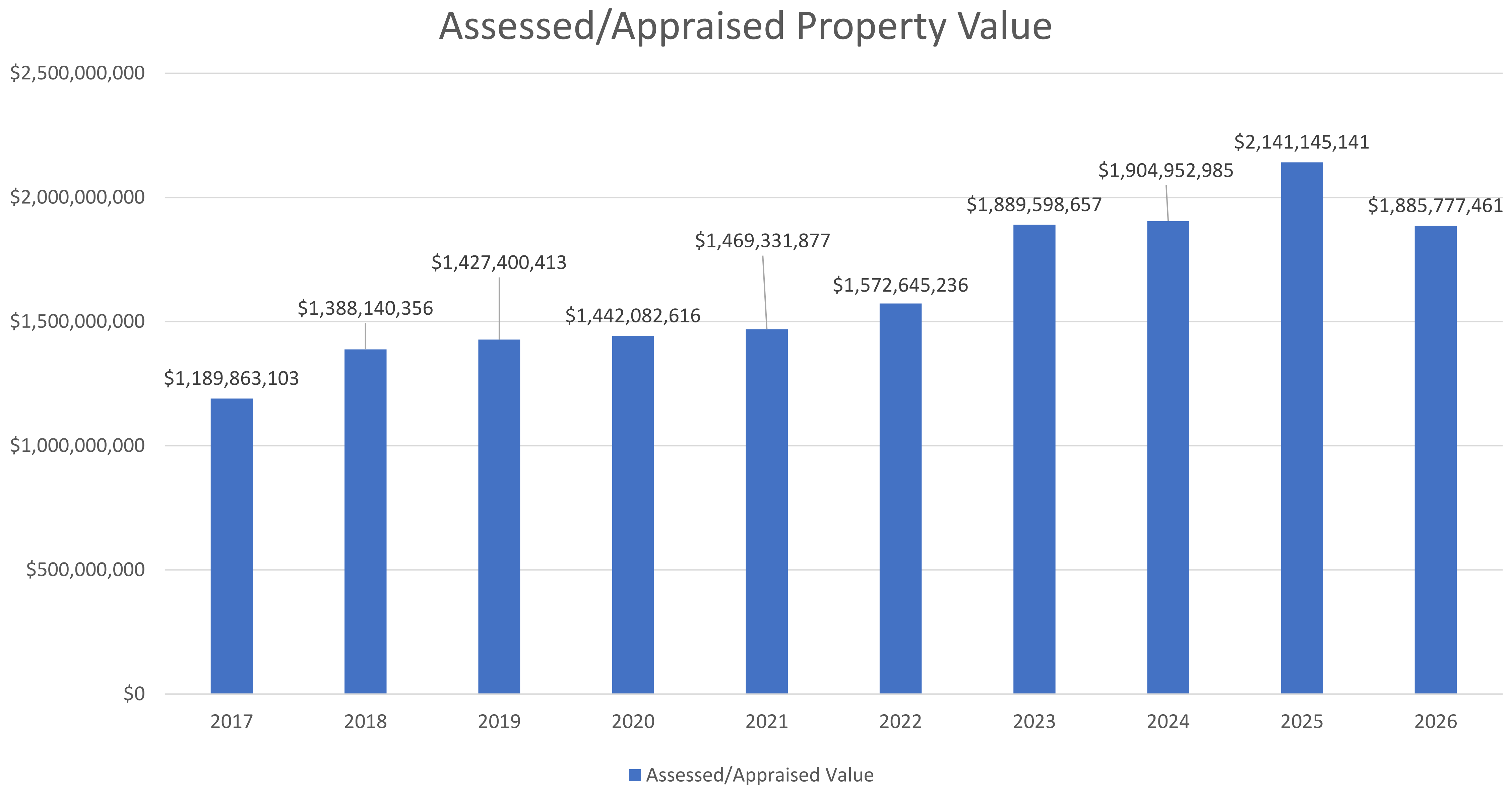


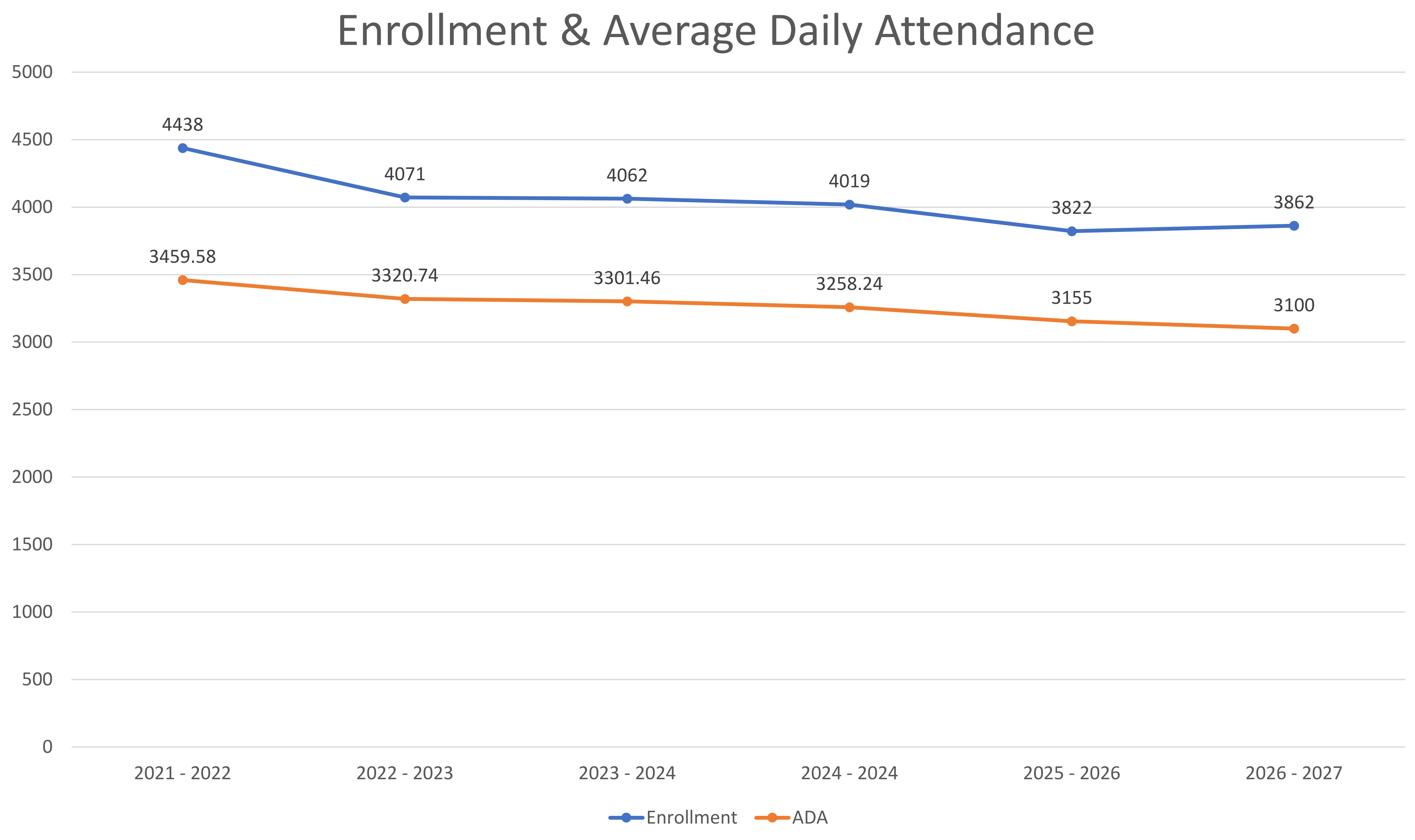
Food Service/Child Nutrition Fund Expenses

				2026 - 2027 Percentage	2026 - 2027 Proposed	
	Expenditures by Object Code				Amount	
6100	PAYROLL			38.18%	$	1,405,868
6200	PROFESSIONAL AND CONTRACTED SVRS			58.89%	$	2,168,615
6300	SUPPLIES AND MATERIALS			2.91%	$	107,000
6400	OTHER OPERATING EXPENSES			0.03%	$	1,000
6500	DEBT SERVICE			0%	$	-
6600	CAPITAL OUTLAY			0%	$	-
	TOTAL ESTIMATED EXPENDITURES			**100%**	**$**	**3,682,483**




Tax Rates
1.4
1.2
1
0.8
0.6
0.4
0.2
0
1.17
1.17
1.0823
1.0114
0.9978
0.9586
0.9746
0.7107
0.6983
0.6442
0.11
0.15
0.19
0.21
0.199
0.2039
0.06759
0.0675
0
2017
2018
2019
2020
2021
2022
2023
2024
2025
2026
Maintenance
Debt Service


Assessed/Appraised Property Value
$2,500,000,000
$2,000,000,000
$1,500,000,000
$1,000,000,000
$500,000,000
$0
$1,189,863,103
$1,388,140,356
$1,427,400,413
$1,442,082,616
$1,469,331,877
$1,572,645,236
$1,889,598,657
$1,904,952,985
$2,141,145,141
$1,885,777,461
2017
2018
2019
2020
2021
2022
2023
2024
2025
2026
Assessed/Appraised Value



Enrollment & Average Daily Attendance
5000
4500
4000
3500
3000
2500
2000
1500
1000
500
0
4438
4071
4062
4019
3822
3862
3459.58
3320.74
3301.46
3258.24
3155
3100
2021 - 2022
2022 - 2023
2023 - 2024
2024 - 2024
2025 - 2026
2026 - 2027
Enrollment
ADA

THANK YOU