

It's NOT WHO WE ARE, it's where we're at;
It's NOT ABOUT WHERE WE'RE AT,
it's ALL ABOUT WHERE WE'RE GOING!!



Uvalde CISD

Community Presentations on the VATRE

COYOTES

UNITE



Learning Objectives

- Glossary
- General Fund
 - 2024-2025 Budget
 - Fund Balance
- VATRE
- Basic Allotment
- Demographics
- UCISD Partners
- Questions



Glossary

Basic Allotment - the legislatively mandated apportionment of funds from the general revenue funds that goes to each school district to provide a basic level of education for the district's residents

Board Goals – Strategic goals developed by the Board to direct district operations

General Fund – (Local Funds) – Used to account for all financial resources except those required to be accounted for in another fund

Debt Service Fund – Governmental fund type used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

Fund Balance – The difference between assets and liabilities reported on the balance sheet of the governmental funds

VATRE – Voter Approval Tax Rate Election - A special election called by the school district's Board of Trustees, asking voters to approve an increase above the current Maintenance and Operations Tax Rate. If UCISD's VATRE is approved by voters, this would allow Uvalde CISD to maintain the current operating budget for the 24-25 school year.



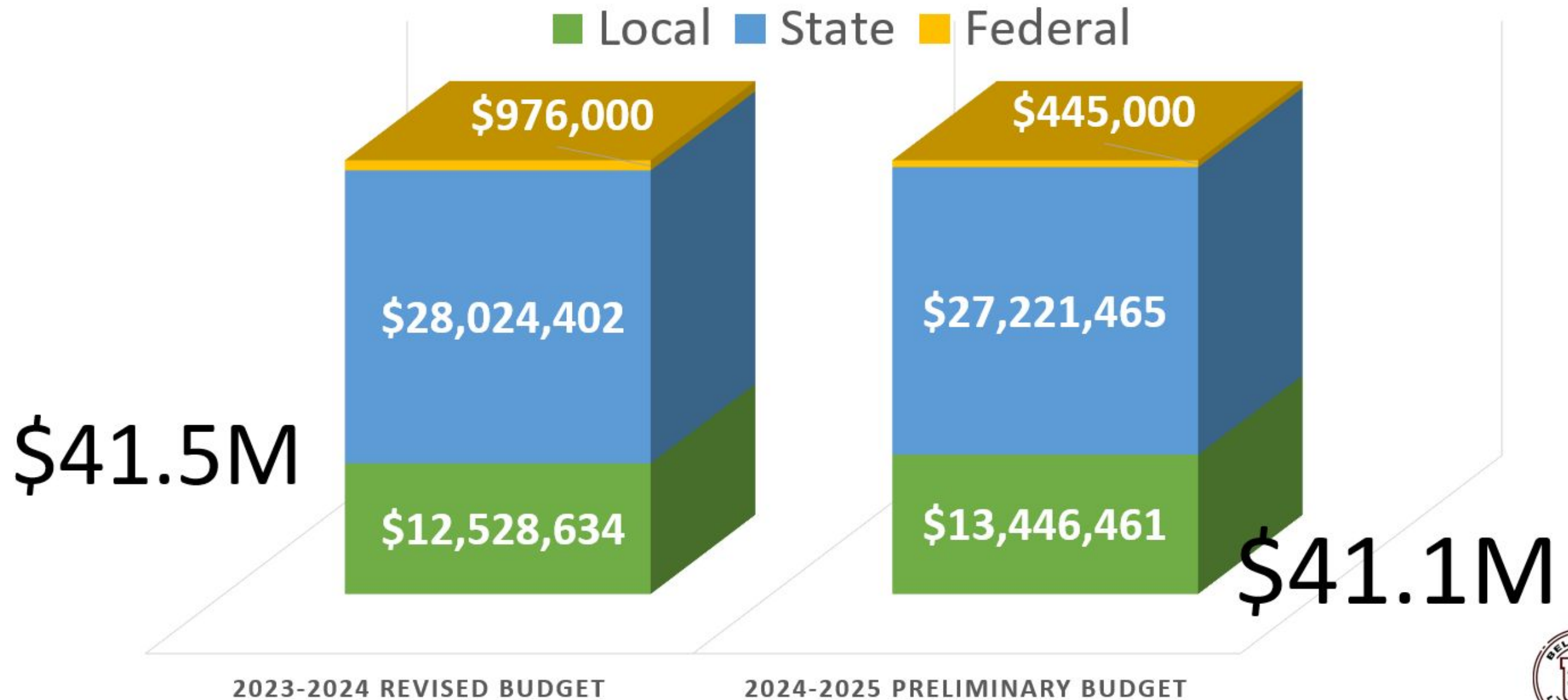
General Fund - 199



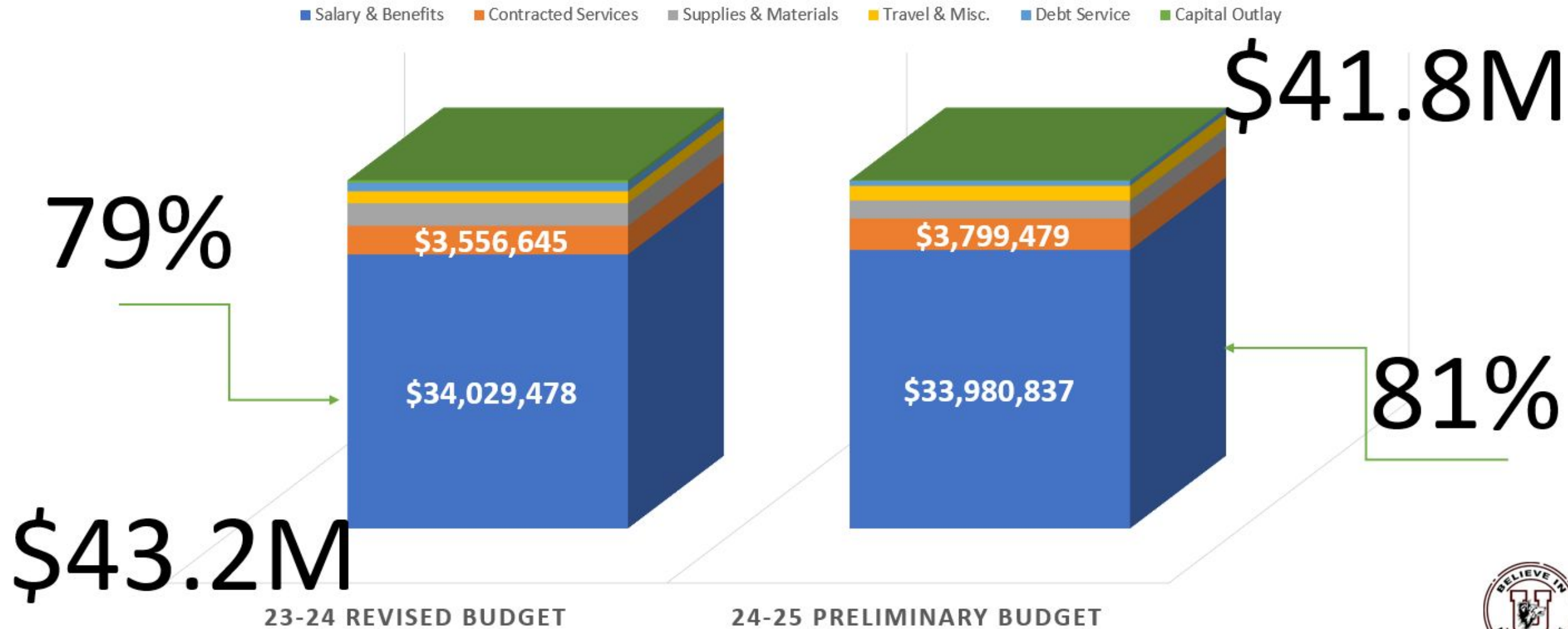
- Where does it come from?
 - General Fund revenues come from property taxes, state formula, gate receipts, indirect costs etc.
- What is it?
 - General Fund includes Instructional Services, Administration, Transportation, Maintenance, Technology



23-24 Compared to 24-25 by Major Revenue Source



23-24 Compared to 24-25 by Major Object Group



2024-2025 Adopted General Fund with Fund Balance Estimate

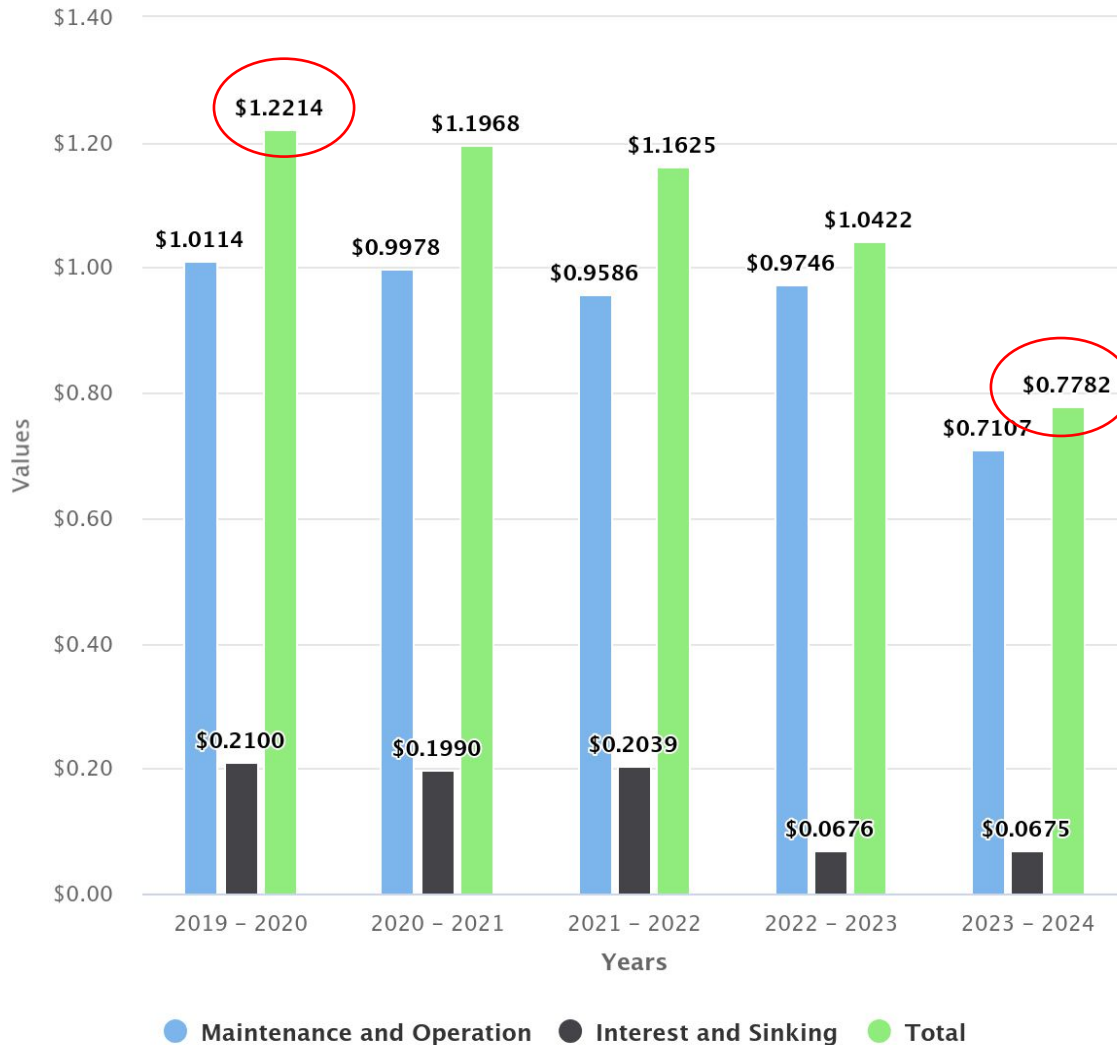
	24-25 Proposed Budget
Revenues	\$41,112,926
Appropriations	<u>\$41,800,000</u>
Excess (Deficit)	(\$687,074)

	Fund Balance
August 31, 2023	\$6,672,656
2023-2024 Estimate Deficit	<u>(\$2,000,000)</u>
August 31, 2024 Ending Estimate	\$4,672,656
2024-2025 Estimate Deficit	<u>(\$687,074)</u>
August 31, 2025 Ending Estimate	\$3,985,582



Tax Rate Trend (Per \$100)

Uvalde CISD Tax Rate Trend (Per \$100)



2020 Total Rate

\$1.2214

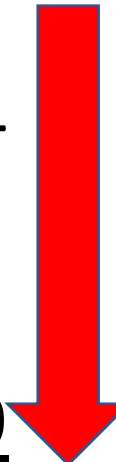
2024 Total Rate

\$0.7869

35.57% decrease since 2020



\$0.4345



Possible Strategies to reduce Budget by \$2.5M for 2025-26

- **Slate Creek Ranch** - \$140,000
- **Community Services (Day Care)** - \$148,542
- **Substitute Teachers** - \$450,000
- **Transportation** – \$600,000 estimated savings moving to 2 miles from school (currently anyone can ride the bus no matter the distance to school)
- **School Safety/UCISD PD** - \$603,566
- **Batesville** - current enrollment 94 students
 - Staff \$1,279,646
 - Utilities \$63,500
- **Extra-Curricular Activities** - \$1,644,293



Possible Strategies to reduce Budget by \$2.5M for 2025-26

- **Hiring Freeze** - Excluding core and CTE teaching positions
- **Master Schedule Modification** - Reduce all teachers to one conference period per day
- **Increase Class Size** - Waiver class size limits
- **Reduce Auxiliary Personnel**
- **Hourly Staff 40 hour week limit** - No overtime allowed



Extra-Curricular Activities

- Athletics, Band, UIL - \$1,644,293
- **State contribution towards Extra-Curricular Activities \$0.00**



School Safety UCISD PD

- Budget \$747,566
- Officer cost \$60,000 including benefits
- Currently we receive \$10 per student and \$15,000 per campus
 - 3,900 students - \$39,000
 - 7 campuses - \$105,000

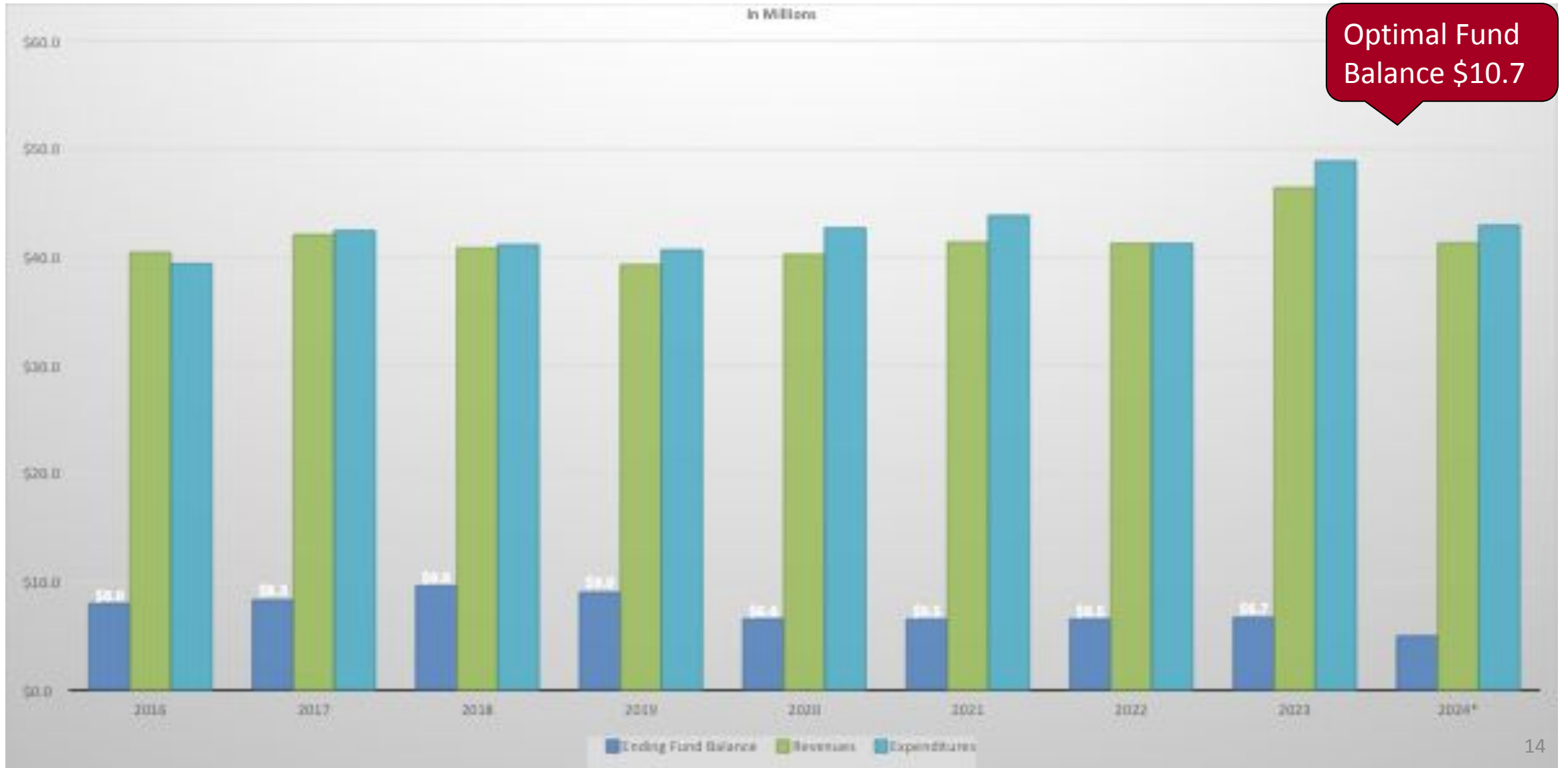


Pupil Transportation

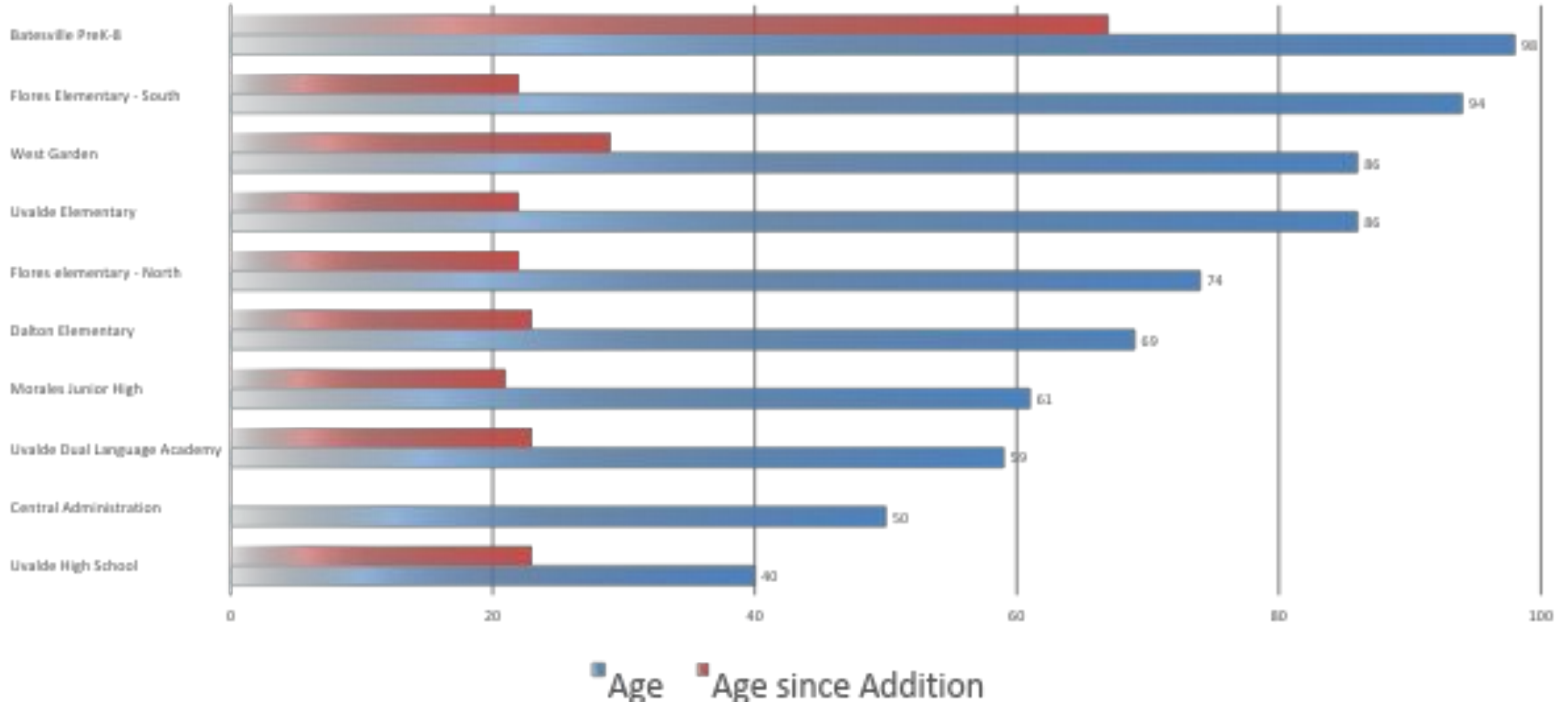
- Budget \$2,071,043
- State Contribution “to and from school” is \$461,945
- Currently provide transportation to any student requesting the service – no matter the distance from home to campus



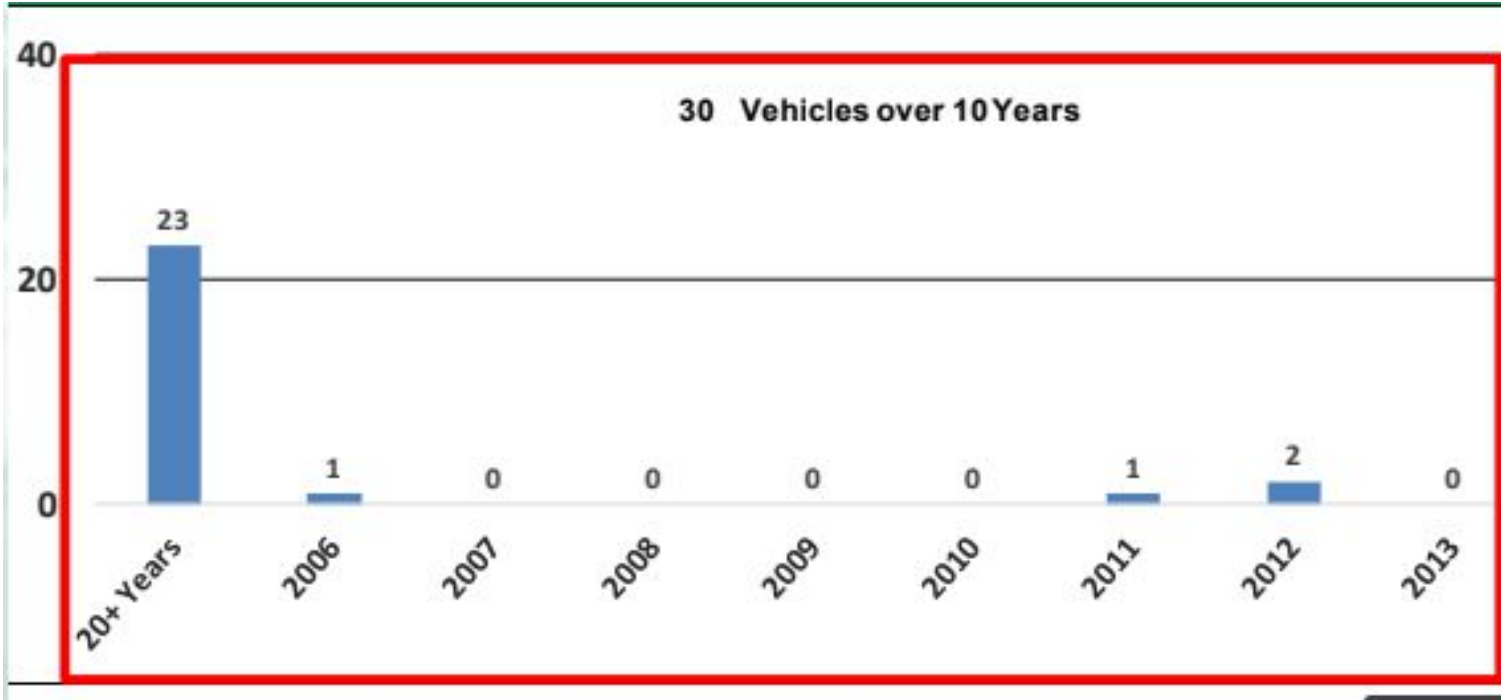
Fund Balance



Age of District Buildings



White Fleet



White Fleet

Fleet Profile

Vehicle Type	# of Type	Average Age (years)	Average Annual Mileage
Mid-size Sedan	3	6.1	3,900
Full-size Sedan	3	19.0	6,100
1/2 Ton Van Cargo	1	11.9	8,800
3/4 Ton Van Cargo	2	6.3	1,700
Mid Size SUV 4x2	3	3.8	10,600
Full Size SUV 4x2	7	3.5	10,600
Full Size SUV 4x2-ERV	5	7.8	21,500
Compact Pickup Reg 4x2	1	23.0	12,000
1/2 Ton Pickup Reg 4x2	2	15.4	5,800
1/2 Ton Pickup Ext 4x2	3	8.2	6,700
3/4 Ton Pickup Reg 4x2	18	27.0	5,800
3/4 Ton Pickup Ext 4x2	1	3.8	6,100
3/4 Ton Pickup Ext 4x4	1	12.8	11,100
1 Ton Pickup Quad 4x2	2	13.9	5,200
1 Ton Pickup Quad 4x4	2	6.8	1,800
Med Duty Cab Chassis	1	9.8	1,800
Totals/Averages	55	14.7	7,900

- Fuel and Maintenance Cost increase with the age of vehicles
- Aged vehicles do not have recent safety enhancements
- Unreliable over time



Average age of fleet is 14.7 years



Why 11%, but less than a \$0.01 Increase

- The Texas Tax Code requires mandatory language that does not allow us to combine the two tax rates when proposing the overall tax rate to voters. Even though there is a 100% reduction in the Debt Service Tax Rate, the district must declare the 11% tax increase to the M & O Tax Rate.
- The OVERALL tax rate increase if the VATRE passes will be 1%.



23-24 Tax Rate Compared to 24-25 Adopted Tax Rate

2023-2024

- M & O
 - \$0.7107
- I & S
 - **\$0.0675**
- Total Tax Rate
 - \$0.7782

2024-2025

- M & O
 - \$0.7869
- I & S
 - **\$0.00**
- Total Tax Rate
 - \$0.7869

+\$0.0087



Example of homeowner with \$100,000 exemption

2024 – UCISD Taxes \$37.04

Property Taxing Jurisdiction Back to Top

Owner:

Entity	Description	Tax Rate	Market Value	Taxable Value	Estimated Tax	Freeze Ceiling
CAD	Appraisal District	0.000000	\$114,707	\$114,707	\$0.00	
CU	CITY OF UVALDE	0.536300	\$114,707	\$111,707	\$599.08	
GU	COUNTY OF UVALDE	0.470600	\$114,707	\$84,707	\$398.63	
IU	UVALDE CISD	0.786900	\$114,707	\$4,707	\$37.04	
SE	UVALDE CO UNDGR WATER CONS DIS	0.007500	\$114,707	\$82,707	\$6.20	
SU	UVALDE CO. ROAD/FLD	0.103500	\$114,707	\$84,707	\$87.67	
S1	SOUTHWEST TEXAS COLLEGE	0.115500	\$114,707	\$111,707	\$129.02	

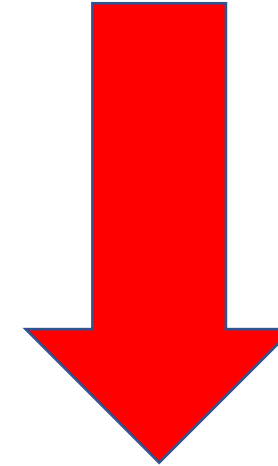
2023 – UCISD Taxes \$135.15

Property Taxing Jurisdiction Back to Top

Owner:

Entity	Description	Tax Rate	Market Value	Taxable Value	Estimated Tax	Freeze Ceiling
CAD	Appraisal District	0.000000	\$117,367	\$117,367	\$0.00	
CU	CITY OF UVALDE	0.552700	\$117,367	\$117,367	\$648.69	
GU	COUNTY OF UVALDE	0.482400	\$117,367	\$117,367	\$566.18	
IU	UVALDE CISD	0.778200	\$117,367	\$17,367	\$135.15	
SE	UVALDE CO UNDGR WATER CONS DIS	0.009000	\$117,367	\$114,367	\$10.29	
SU	UVALDE CO. ROAD/FLD	0.104800	\$117,367	\$114,367	\$119.86	
S1	SOUTHWEST TEXAS COLLEGE	0.120382	\$117,367	\$117,367	\$141.29	

2024 UCISD Taxes \$ 37.04
2023 UCISD Taxes \$135.15
Savings - \$98.11



Example of over 65

2024 – UCISD Taxes \$63.17

Property Taxing Jurisdiction [Back to Top](#)

Owner:

Entity	Description	Tax Rate	Market Value	Taxable Value	Estimated Tax	Freeze Ceiling
CAD	Appraisal District	0.000000	\$184,274	\$148,356	\$0.00	
CU	CITY OF UVALDE	0.536300	\$184,274	\$145,356	\$779.54	\$728.84
GU	COUNTY OF UVALDE	0.470600	\$184,274	\$118,356	\$556.98	\$505.89
IU	UVALDE CISD	0.786900	\$184,274	\$38,356	\$301.82	\$63.17
SE	UVALDE CO UNDGR WATER CONS DIS	0.007500	\$184,274	\$116,356	\$8.73	
SU	UVALDE CO. ROAD/FLD	0.103500	\$184,274	\$118,356	\$122.50	\$109.90
S1	SOUTHWEST TEXAS COLLEGE	0.115500	\$184,274	\$145,356	\$167.89	\$158.75

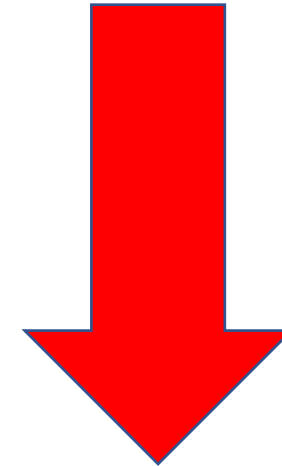
2023 – UCISD Taxes \$66.25

Property Taxing Jurisdiction [Back to Top](#)

Owner:

Entity	Description	Tax Rate	Market Value	Taxable Value	Estimated Tax	Freeze Ceiling
CAD	Appraisal District	0.000000	\$176,772	\$134,869	\$0.00	
CU	CITY OF UVALDE	0.552700	\$176,772	\$131,869	\$728.84	\$728.84
GU	COUNTY OF UVALDE	0.482400	\$176,772	\$104,869	\$505.89	\$505.89
IU	UVALDE CISD	0.778200	\$176,772	\$24,869	\$193.53	\$66.25
SE	UVALDE CO UNDGR WATER CONS DIS	0.009000	\$176,772	\$104,869	\$9.44	
SU	UVALDE CO. ROAD/FLD	0.104800	\$176,772	\$104,869	\$109.90	\$109.90
S1	SOUTHWEST TEXAS COLLEGE	0.120382	\$176,772	\$131,869	\$158.75	\$158.75

2024 UCISD Taxes \$63.17
2023 UCISD Taxes \$66.25
Savings - \$3.08



Example of Rental Property

2024 – UCISD Taxes \$1,293.26

Property Taxing Jurisdiction Back to Top						
Owner: <input type="text"/>						
Entity	Description	Tax Rate	Market Value	Taxable Value	Estimated Tax	Freeze Ceiling
CAD	Appraisal District	0.000000	\$164,349	\$164,349	\$0.00	
CU	CITY OF UVALDE	0.536300	\$164,349	\$164,349	\$881.40	
GU	COUNTY OF UVALDE	0.470600	\$164,349	\$164,349	\$773.43	
IU	UVALDE CISD	0.786900	\$164,349	\$164,349	\$1,293.26	
SE	UVALDE CO UNDGR WATER CONS DIS	0.007500	\$164,349	\$164,349	\$12.33	
SU	UVALDE CO. ROAD/FLD	0.103500	\$164,349	\$164,349	\$170.10	
S1	SOUTHWEST TEXAS COLLEGE	0.115500	\$164,349	\$164,349	\$189.82	

2023 – UCISD Taxes \$1,141.35

Property Taxing Jurisdiction Back to Top						
Owner: <input type="text"/>						
Entity	Description	Tax Rate	Market Value	Taxable Value	Estimated Tax	Freeze Ceiling
CAD	Appraisal District	0.000000	\$146,665	\$146,665	\$0.00	
CU	CITY OF UVALDE	0.552700	\$146,665	\$146,665	\$810.62	
GU	COUNTY OF UVALDE	0.482400	\$146,665	\$146,665	\$707.51	
IU	UVALDE CISD	0.778200	\$146,665	\$146,665	\$1,141.35	
SE	UVALDE CO UNDGR WATER CONS DIS	0.009000	\$146,665	\$146,665	\$13.20	
SU	UVALDE CO. ROAD/FLD	0.104800	\$146,665	\$146,665	\$153.70	
S1	SOUTHWEST TEXAS COLLEGE	0.120382	\$146,665	\$146,665	\$176.56	

2024 UCISD Taxes \$1,293.26
 2023 UCISD Taxes \$1,141.35
Increase **\$151.91**

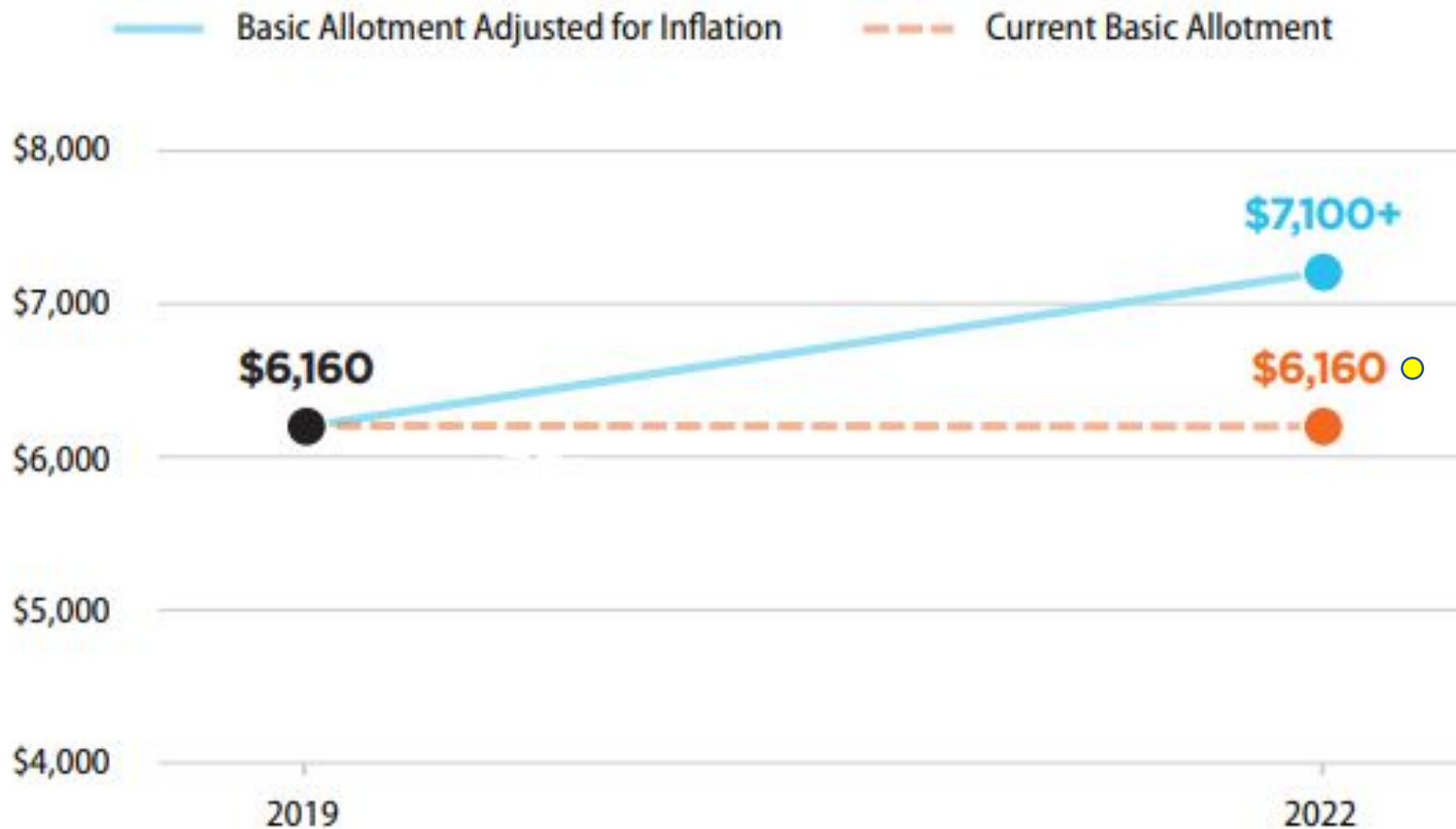


Value Increase of 12.06%



Basic Allotment

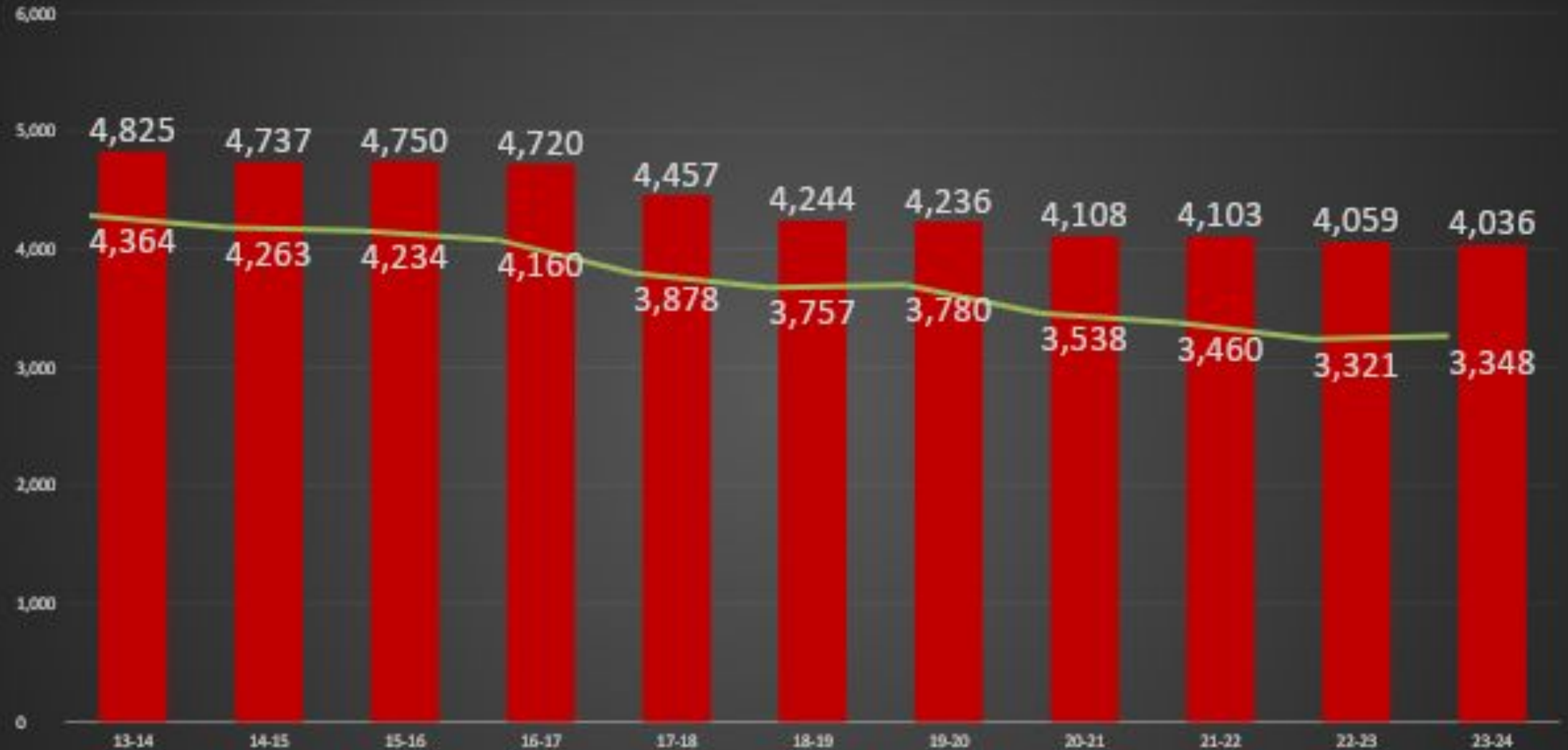
Keep Pace with Inflation: Unlock Texas School Funding²



\$6,160 @ 86%
Attendance Rate
becomes \$5,298
before inflation



Historical Average Daily Attendance (ADA)

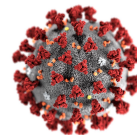
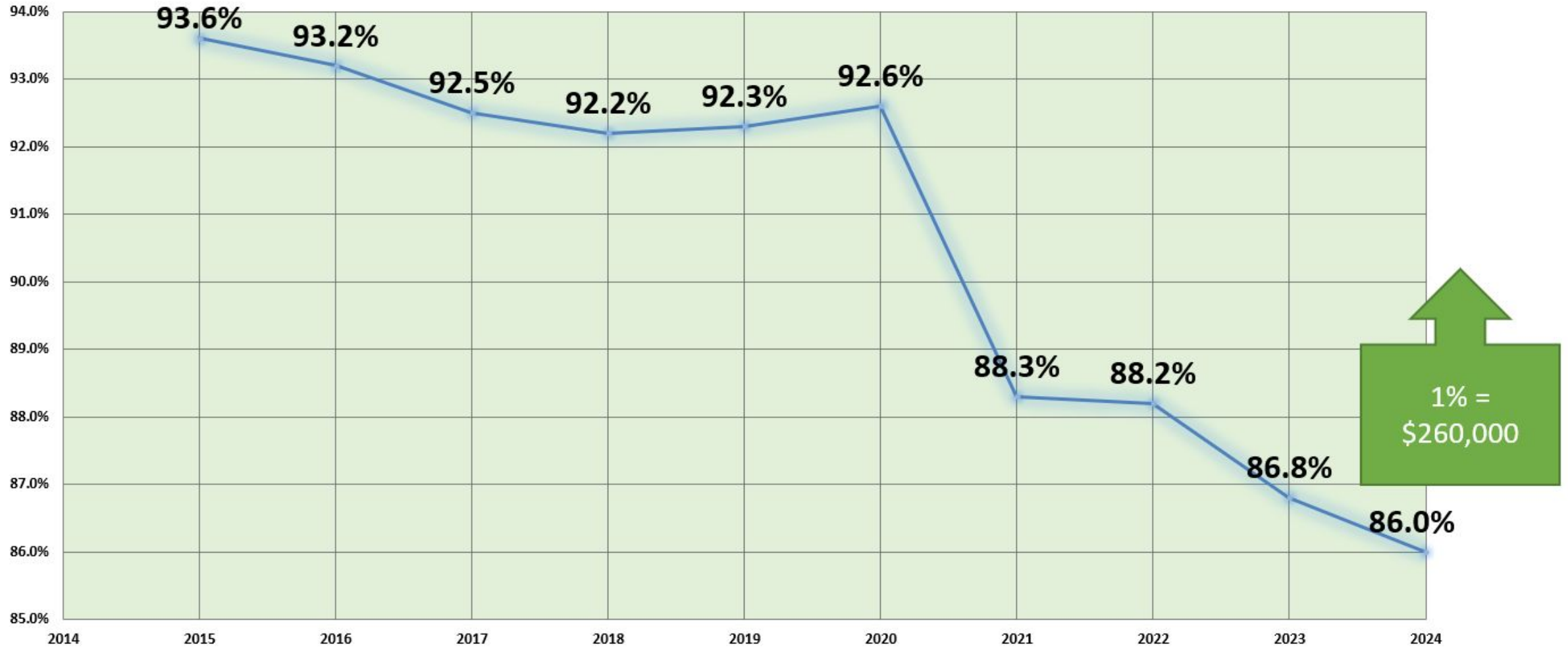


Enrollment

ADA



Historical Percent in Attendance (PIA)



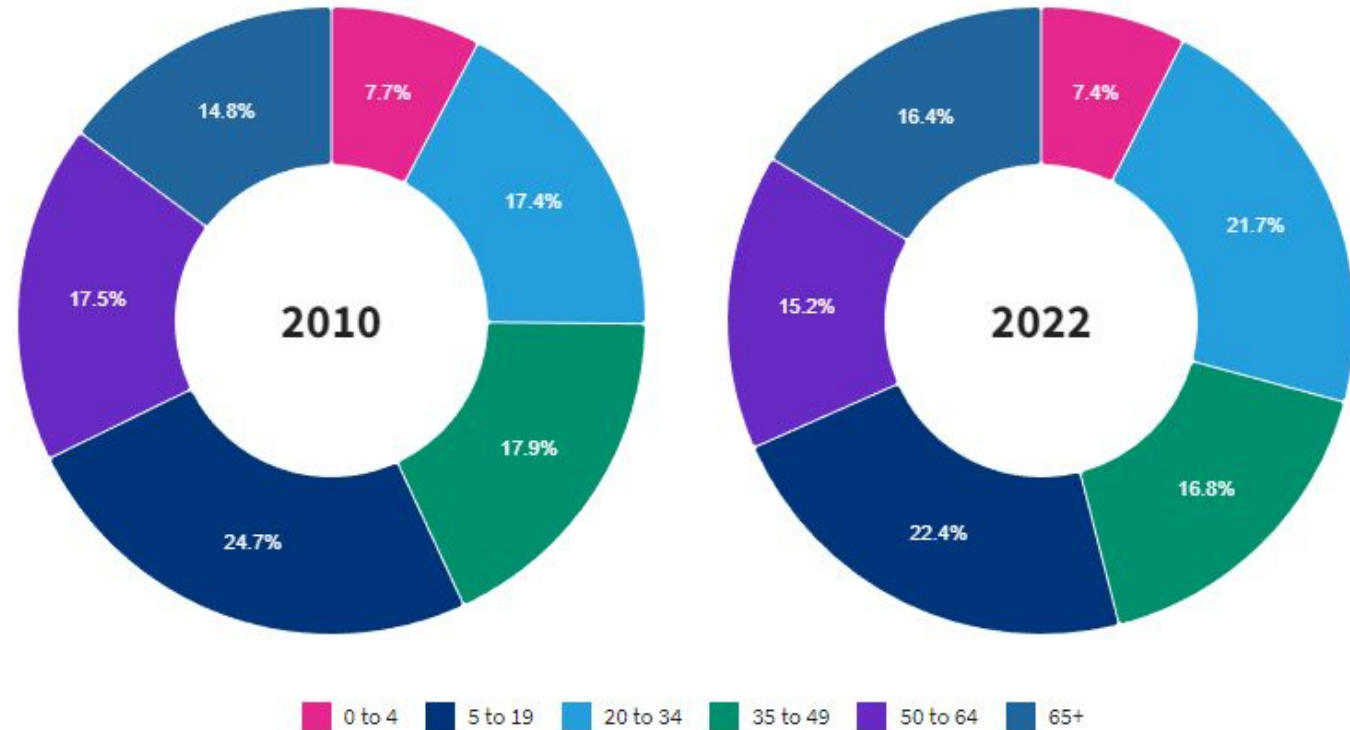
Uvalde County Population by Age

How has the distribution of ages in Uvalde County changed?

The share of the population that is 0 to 4 years old **decreased** from 7.7% in 2010 to 7.4% in 2022.

The share of the population that is 65 and older **increased** from 14.8% in 2010 to 16.4% in 2022.

Age makeup of Uvalde County



Source: [Census Bureau](#)

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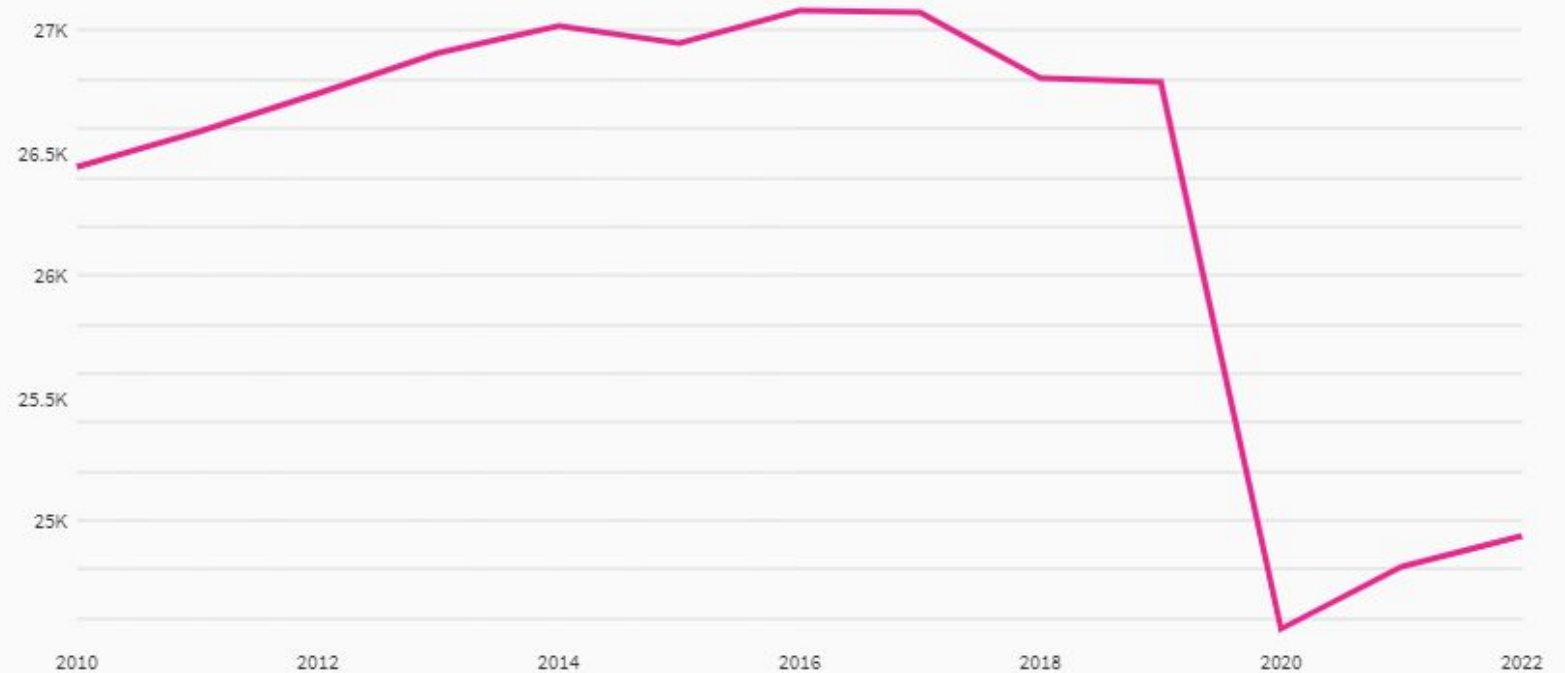
Uvalde County Population

How many people live in Uvalde County?

Uvalde County's population **shrank 5.7%** from the **26,441** people who lived there in **2010**. For comparison, the population in the US **grew 7.7%** and the population in Texas **grew 19%** during that period.

Source: [Census Bureau](#)

Population in Uvalde County



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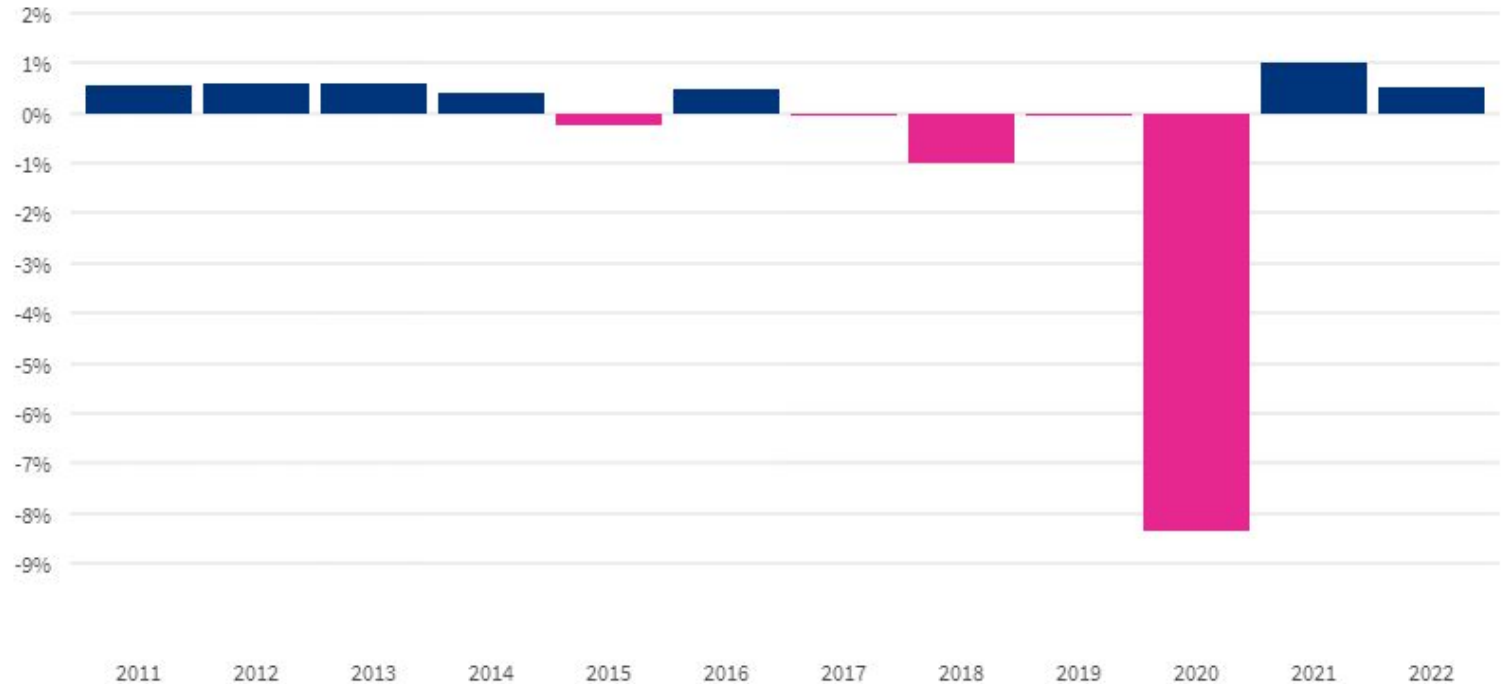


Uvalde County Population Change by Year

How has Uvalde County's population changed over the years?

Uvalde County's population increased **7** out of the **12** years between year **2010** and year **2022**. Its largest annual population increase was **1%** between **2020 and 2021**. The county's largest decline was between **2019 and 2020** when the population dropped **8.3%**. Between **2010 and 2022**, the county shrank by an average of **0.5%** per year.

Annual population change in Uvalde County



Source: [Census Bureau](#)

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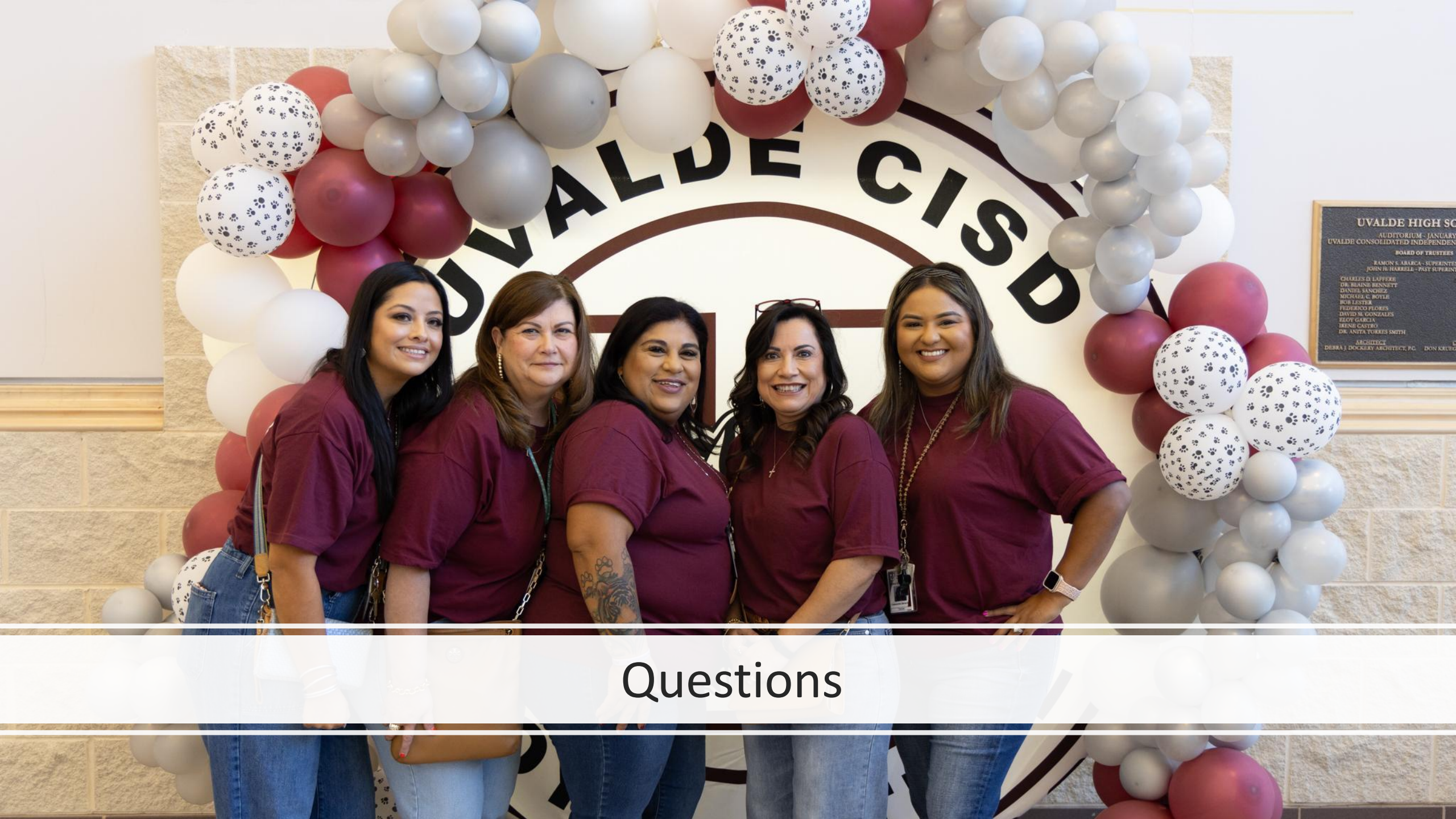


District Partnerships



**TEXAS
STRATEGIC
LEADERSHIP**





Questions

Board Goals

- GOAL: UCISD will provide all students with a high quality education to improve the overall outcomes for student academic success. In doing this, student achievement will improve at least 3% in tested subject areas in the “Meets” category by July 2025 and CCMR data will improve 20% by September 2027.
- GOAL: UCISD will build trust with stakeholders by focusing on communicating with families, demonstrating professionalism, and creating supportive systems for staff to grow professionally. We will increase opportunities for family engagement, increase teacher attendance by at least 3%, and support uncertified teachers to become certified, decreasing uncertified teachers by 50%, by June 2025.
- GOAL: UCISD will provide a safe and healthy learning environment by developing a welcoming culture, utilizing an equitable discipline system, and providing access to physical and mental health care for all. This will result in at least a 3% increase in student attendance and a 3% reduction in student discipline data, by June 2025.
- GOAL: UCISD will implement systems for good financial stewardship to include cash handling procedures, inventory management, replacement schedules, and PEIMS (Public Education Information Management System) data entry and validation. These efforts will be written, posted, communicated, and tracked for effectiveness and baseline data collection by June 2025.

