

MATADOR NATION

Home of the Matadors

Budget Presentation

April 2026

State Funding and Enrollment



Seguin ISD Budget Development

- Revenue and Funding
- Enrollment and Average Daily Attendance Trends
- Staffing and the Budget

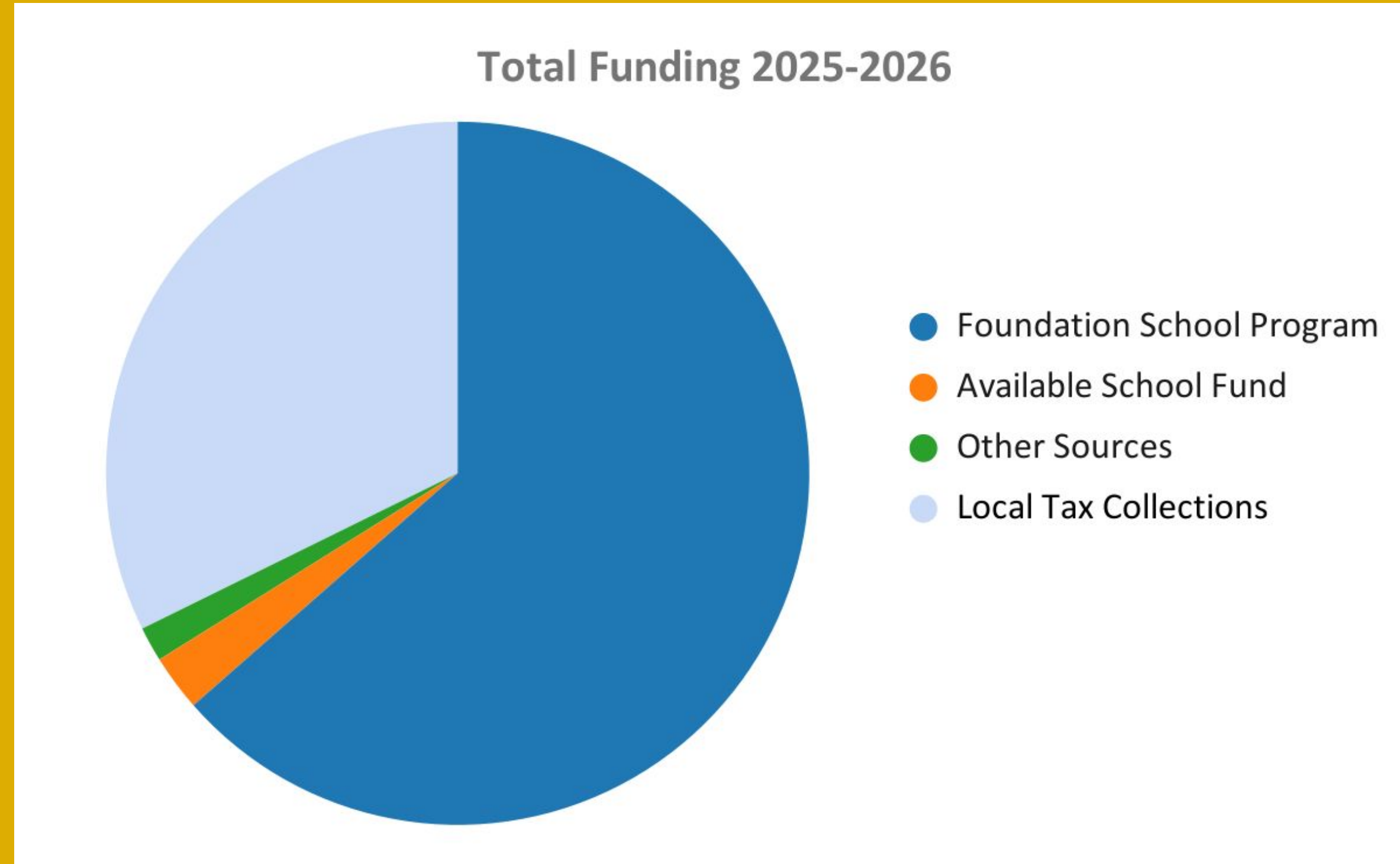


PRIORITY 5: STRATEGIC OPERATIONAL STEWARDSHIP

- Decrease the budget deficit from 8 million to zero by 2030.
- Decrease the average age of district technology devices from 5 years to 4 years by 2030.
- Increase student enrollment from 7180 to 7425 by 2030.
- Elevate the average percentage of student attendance from 91% to 95% by 2030.

Revenue

- Foundation School Program
 - Local Fund Assignment (Property Tax Collections)
 - Tier 1
 - Tier 2
- Available School Fund
- Other Sources
 - Interest Income
 - Rent
 - Athletics
 - Insurance Recovery



Foundation School Program - Tier One

To provide each student with a basic instructional program

Required spending and/or required programs

Adds in allotments

Special Education

Dyslexia

State Comp Ed

Early Education

Bilingual

Based on Refined Average Daily Attendance

Includes the Basic Allotment - \$6,215 / student

Gifted and Talented

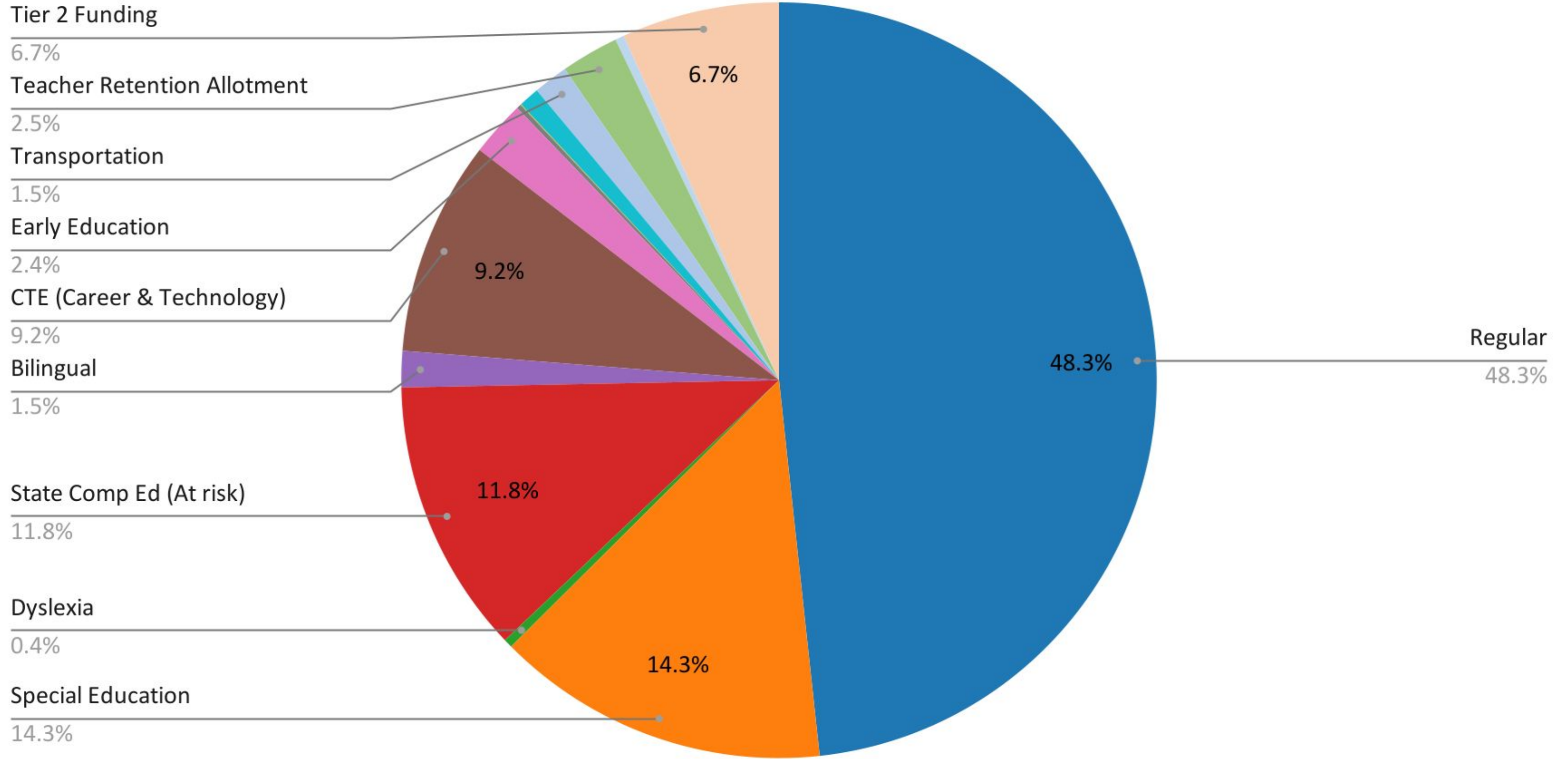
Career & Technology

School Safety

Teacher Retention Allotment

Makes up almost 75-80% of our total budget

Foundation School Program Funding - 2025-2026



Foundation School Program - Tier Two

Enrichment Funding

Based on District's tax effort that is above the Maximum Compressed Tax Rate (MCR)

Total Tier Two Funding for 2025-2026 - \$4.6 million



Weighted Average Daily Attendance (WADA) =

Basic Allotment - \$6,215

Fiscal Year	Enrollment	ADA (Average Daily Attendance)	ADA to Enrollment Ratio
2017-18	7467	6573.29	88.03%
2018-19	7366	6571.54	89.21%
2019-20	7226	6286.81	87.00%
2020-21	6899	6325.96	91.69%
2021-22	7064	6298.65	89.17%
2022-23	7239	6336.63	87.53%
2023-24	7314	6416.49	87.73%
2024-25	7290	6373.54	87.43%
2025-26*	7190	6379.88	88.73%

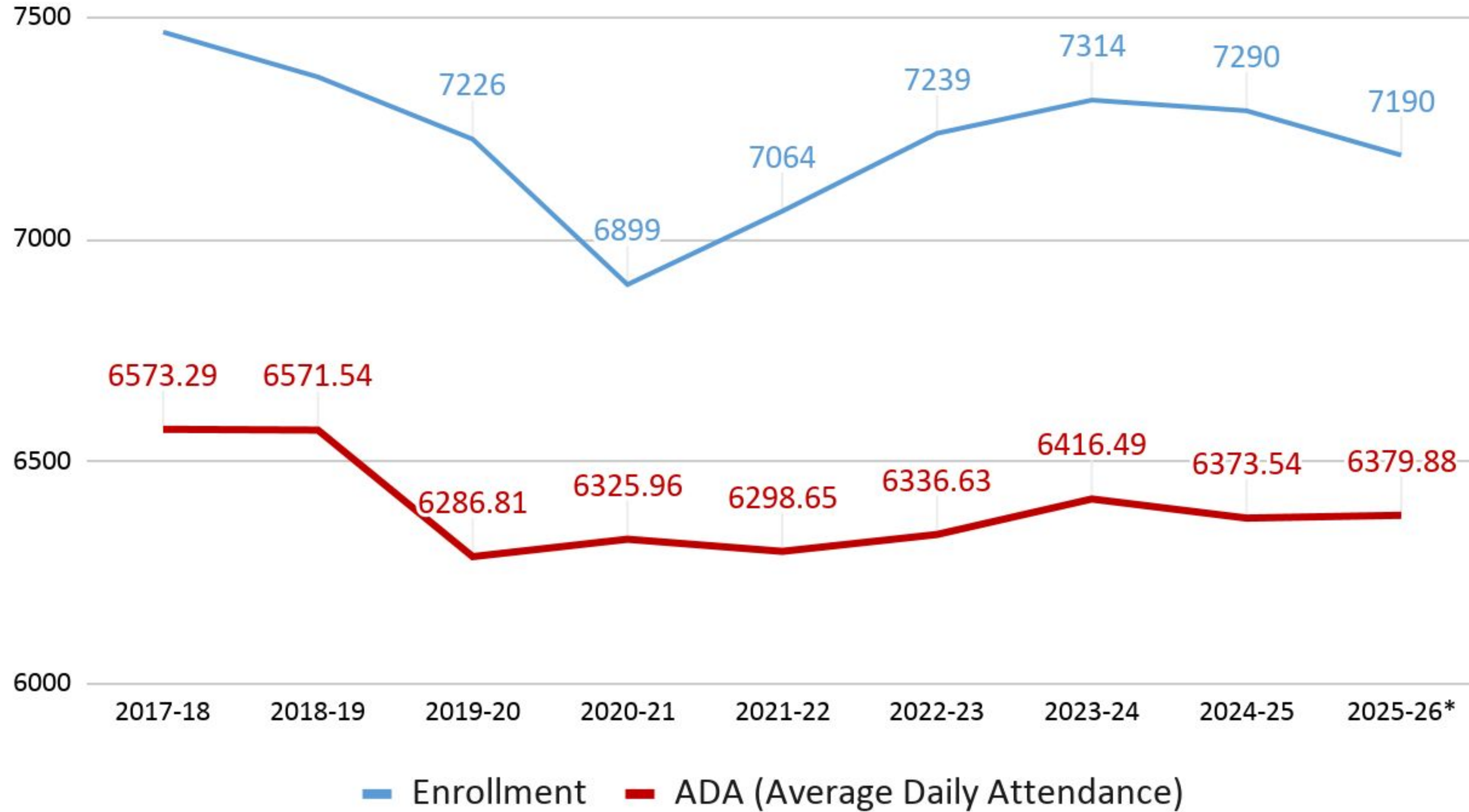
Average Daily Attendance (ADA) is the average number of students who are actually present each day.

ADA drives state funding.

*ADA through the first 4-6 weeks only

Hold Harmless was in effect during years 2019-20 through 2021-22

Enrollment and Average Daily Attendance

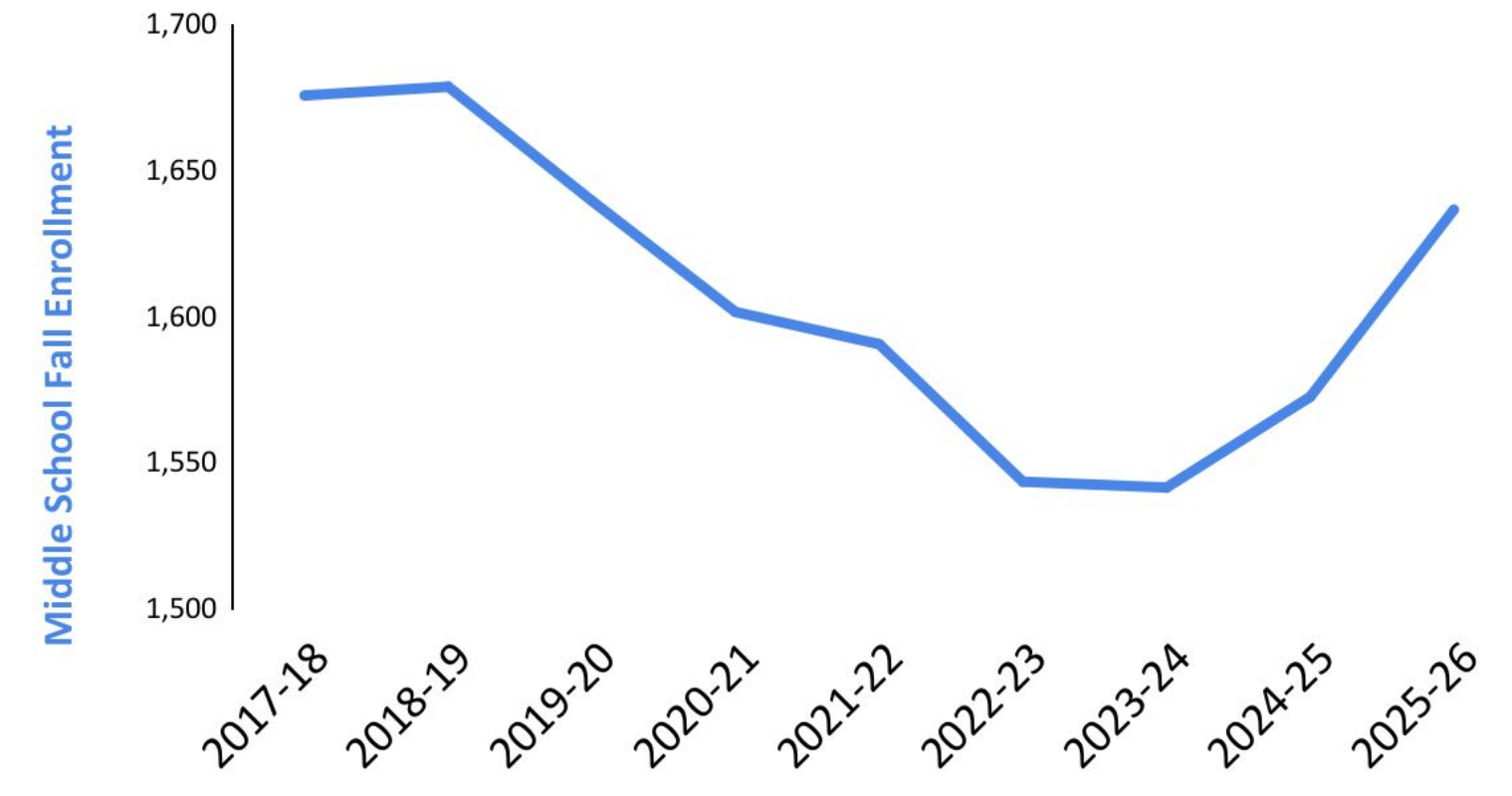


Enrollment Trends by Grade Span

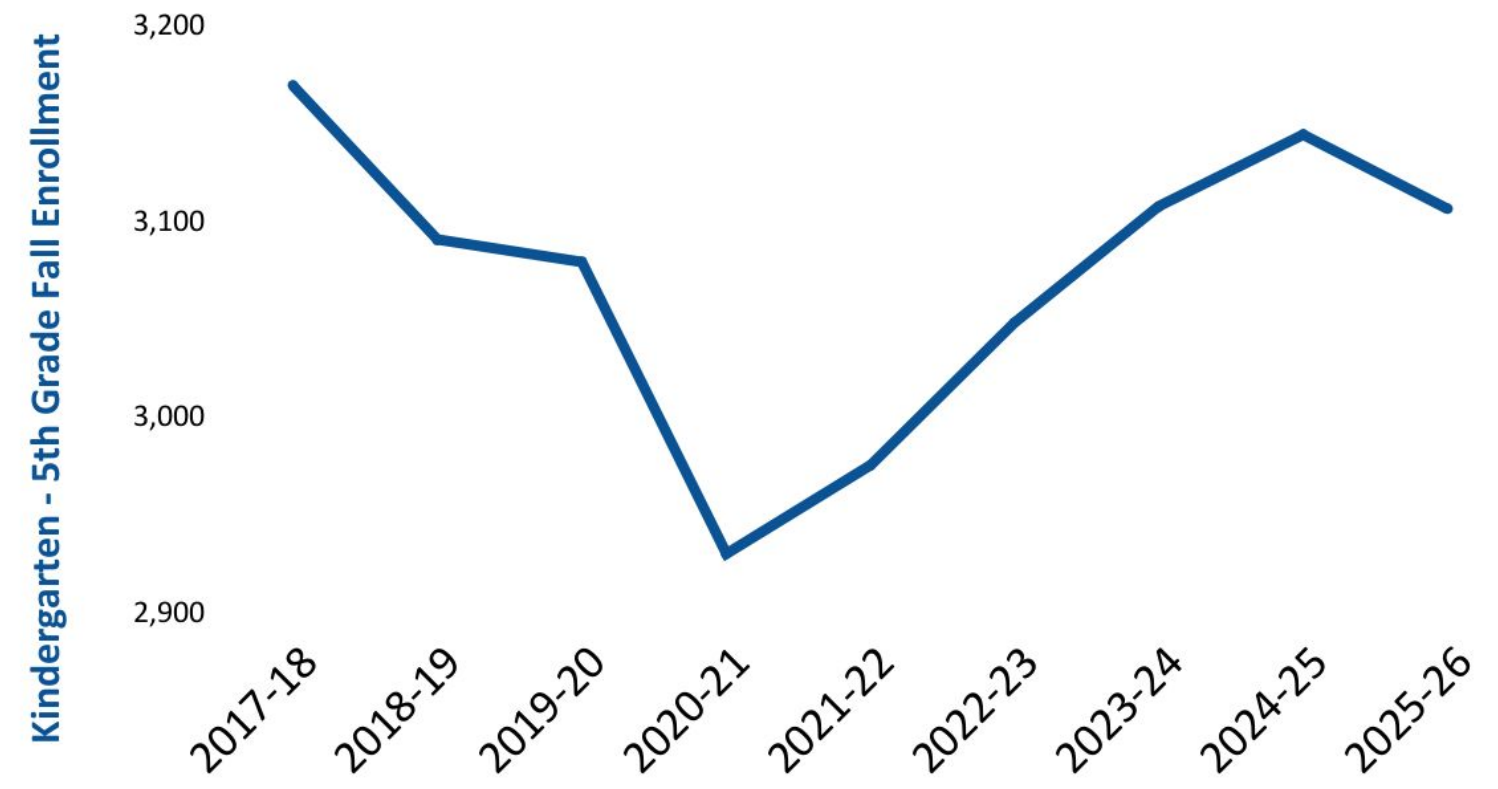
Prekindergarten



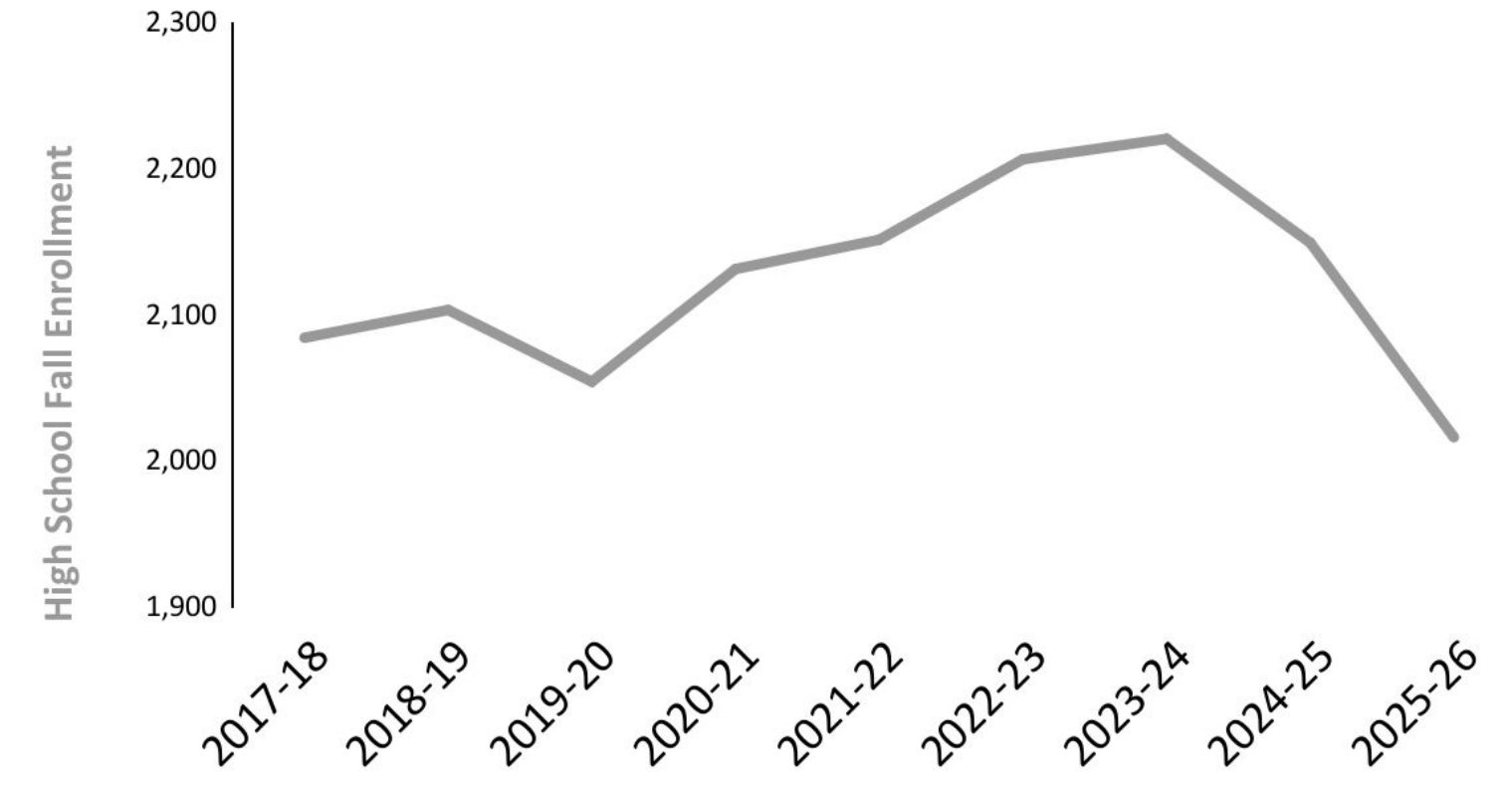
Middle School - 6th - 8th Grade



Kindergarten - 5th Grade

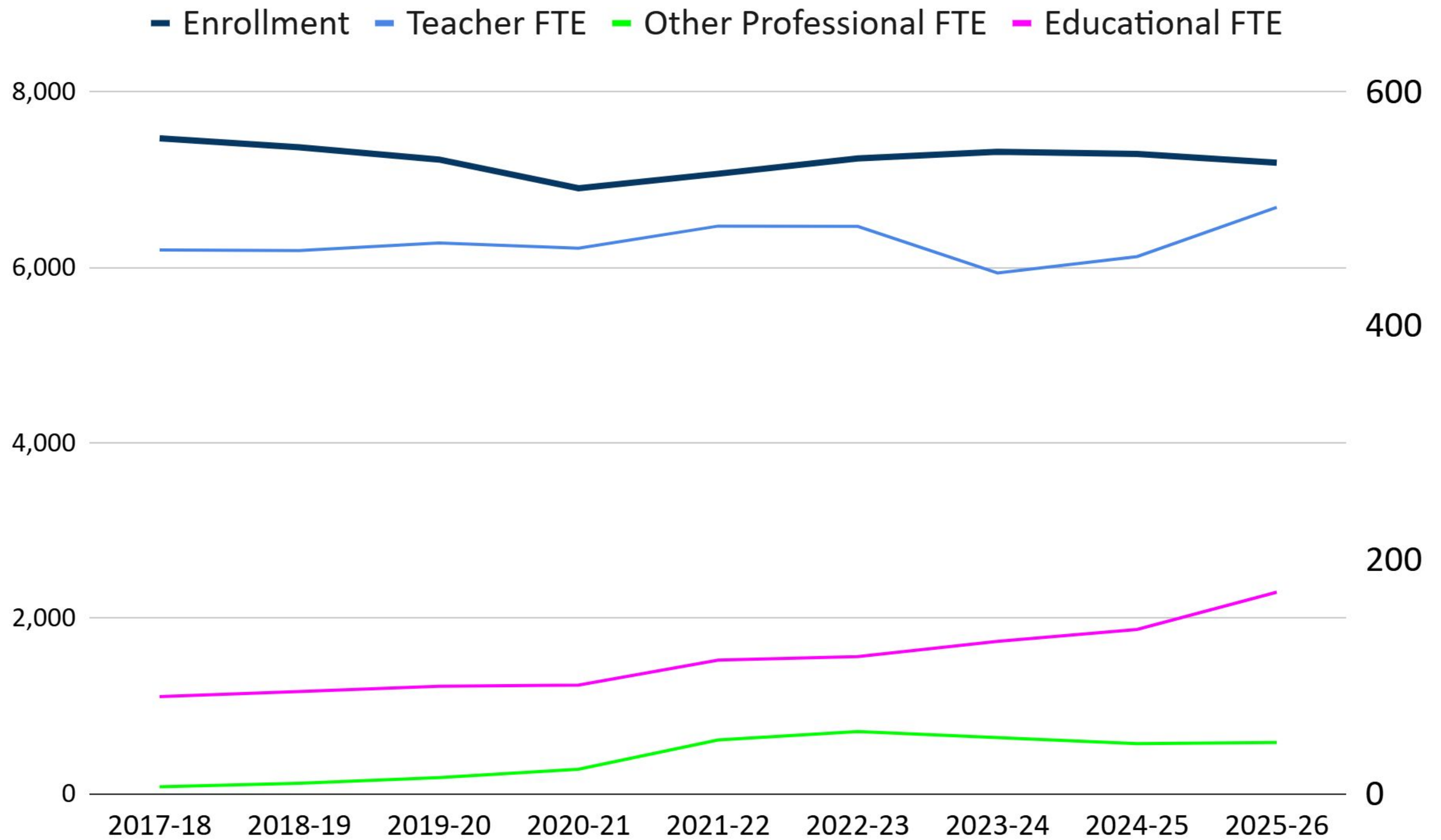


High School - 9th - 12th Grade



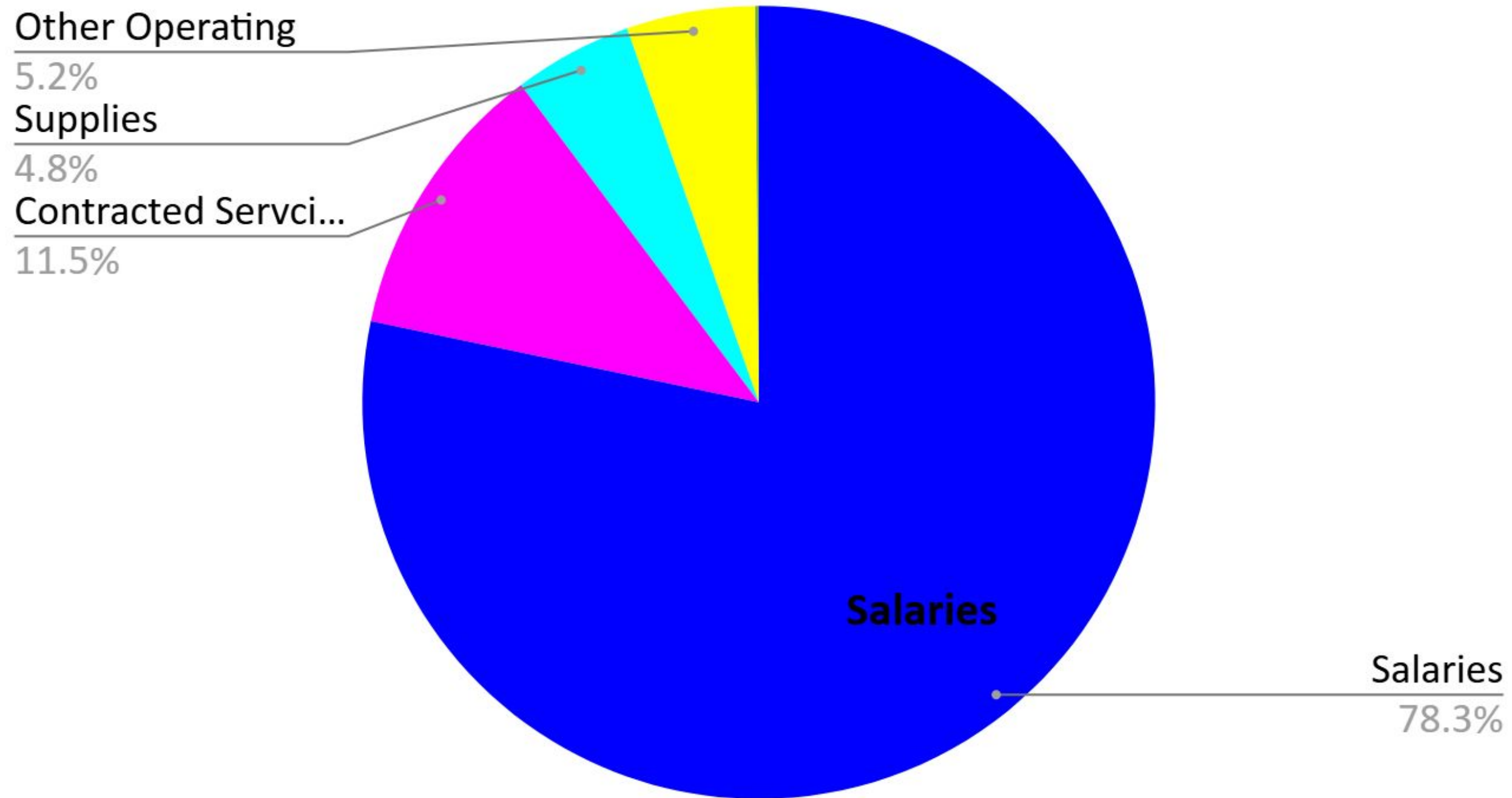
Staffing

	Student Enrollment	Teacher FTE	Other Professional FTE	Educational Aide FTE	Teacher to Student Ratio
2017-18	7,467	464.66	6	82.99	16.07
2018-19	7,366	464.14	9	87.39	15.87
2019-20	7,226	470.75	13.87	91.91	15.35
2020-21	6,899	466.25	20.98	92.85	14.80
2021-22	7,064	485.1	45.96	114.18	14.56
2022-23	7,239	484.87	53.15	117.28	14.93
2023-24	7,314	445.08	47.98	130.22	16.43
2024-25	7,290	459.01	42.82	140.48	15.88
2025-26	7,190	501.11	43.87	172.32	14.35



Staffing

Seguin ISD General Fund Budget Categories



Key Takeaways & What's Up Next

- State Funding Based on Average Daily Attendance
- Changes in Enrollment and Average Daily Attendance have large impacts on funding
- Large portion of funding is tied to a designated allotment
- Almost 80% of our budget is salaries
- Decrease of staff through attrition is essential



Next Budget Presentation

Unlocking Tier 2 Funding

Golden Pennies. Copper Pennies.

What are they... and how could they impact our district?

