2018
2019
2022
2023
2024
2025

United ISD
2026-2027

Budget 2027-2028

November 11, 2026

2027-2028 Budget Development Calendar

2027-2028 Budget Development Calendar

TIMELINE	ACTIVITY/PROCESS
September 2026	Approved 2026-2027 operating budget for General Operating, Food Service, and Debt Service funds implemented.
Oct. 2026-May 2027	Strategic Budget Team weekly meetings to address budget issues district-wide and review Budget Efficiency Report prepared by Steady State.
	Review 2026-2027 information-enrollment, class sizes, legislative policies, etc. Work on projected enrollment for 2027-2028. Boundary changes and staffing guidelines reviewed.
November 9, 2026	Pre-filing bills for 90th Texas Legislative session begins.
November 11, 2026	Present Budget 2027-2028 Calendar to Board
	Orange-Board of Trustees activity Green-Legislative activity White-Administration activities

2027-2028 Budget Development Calendar (Cont'd)

TIMELINE	ACTIVITY/PROCESS
January 2027	Student projections for 2027-2028 per campus established.
Jan. 18-Feb 15, 2027	Meetings with District Advisory Committee formed to engage the community in the development of solutions for the District's financial challenges
January 12, 2027	The Texas 90th Legislative session begins.
January/May 2027	Board approval of boundary changes/school consolidations for the 2027-2028 school year, if necessary. Legislative updates.
February 10, 2027	Preliminary report from District Advisory Committee.
February 17, 2027	Final Report to Board from the District Advisory Committee
March 17, 2027	Discuss recommendations from the District Advisory Committee and possible final actions.

2027-2028 Budget Development Calendar (Cont'd)

TIMELINE	ACTIVITY/PROCESS
April 14, 2027	**Board Budget Workshop (tentative)**
May 12, 2027	**Board Budget Workshop (tentative)**
May 31, 2027	**The 90th Legislative session ends.**
June 2027	**Final "draft" budget document delivered to Board of Trustees for review.**
June - July 2027	**U.I.S.D. Board of Trustees budget workshops; campus and department budgets will be reviewed along with prioritized programs and projects as determined by the Superintendent and Administration.**
August 2027	**Public hearings on proposed 2027-2028 tax rate and proposed budget. A quorum must be present for public hearing. Final 2027-2028 budget approved and 2027-2028 tax rate approved at the regularly scheduled Board of Trustees meeting. Certified property values approved at regularly scheduled Board of Trustees meeting.**
September 1, 2027	**Approved 2027-2028 operating budget for General Operating, Food Service, and Debt Service funds implemented.**

United for the Future
Citizens Advisory Committee

Purpose of Advisory Committee

- Participate in the development of the 2027-2028 budget.
- Review financial priorities.
- Identify cost-saving measures
- Explore potential revenue generation opportunities
- Provide input to district staff in the implementation of the district's strategic financial plan that will proactively address the district's financial challenges.

Makeup of Advisory Committee Members

- Two members appointed by each board member
- Two members appointed by the superintendent
- Additional invitations extended to campus and district personnel, community members and employee organizations.

Advisory Committee Meeting Topics

- Current District Finances and End of Year Projections
- Student Enrollment Projections
- Campus Consolidations
- School Boundary Changes
- Identify Additional Funding Sources
  - Tax Rate and VATRE
  - Sale of Properties

Timeline for Advisory Committee Meetings

- Meetings would start Mid-January
- 4 meetings will be held from January 18th-February 8th
  - District personnel will provide extensive district information from campus information to department services; student demographics and projections and district finances
  - Committee members will use their experience and perspectives to make informed decisions and make sound recommendations
  - Every committee member's opinion will be valid and everyone will have a voice.
  - The decision-making process will follow a consensus process.
  - Emphasis will be placed on respectful dialogue, collaboration, and transparency.
- All committee members will be encouraged to attend all meetings
- A final meeting will be to finalize recommendations to the Board of Trustees in February.

Continuing Cost Saving Measures

Continue Cost Saving Measures

1. Reduce Extra Duty hours- Tutorials funded from Title I (No RTI/AI)
2. Continue to monitor Overtime
3. Hiring Freeze for Current Vacancies
4. Rightsizing Through Staffing Guidelines with Reduction of Staff
5. Modification of transportation routes to ensure efficiency
6. Minimize or eliminate use of Charter Buses
7. Continue review of current contracts for modification or elimination of services
8. Freeze Out-of-District Employee Travel/Food Purchases/Capital Outlay (No out of district travel from district funds-exception with Supt. approval)
9. Discontinue In-District Travel pay for Directors & above; only for those providing direct services to students
10. Consolidate or discontinue underutilized Programs
11. Modify summer school program
12. Review usage of software district-wide Ongoing
13. Consideration of consolidation of campuses/boundary changes

Biggest Cost Avoidance Measure

CONTROL HEALTH INSURANCE COSTS BY:

- EDUCATING EMPLOYEES ABOUT ER VISITS VS URGENT CARE VISITS
- EDUCATING EMPLOYEES ABOUT THE DIFFERENCE BETWEEN **IN-NETWORK** PROVIDERS AND **OUT-OF-NETWORK** PROVIDERS
- EDUCATING EMPLOYEES ABOUT THE GATEWAY SERVICES