



**United ISD Board
Workshop
Budget 2027 Update
June 10, 2026**

Budget 2027 Development Calendar

- ✓ Oct 2025-Ongoing: Enrollment Projections/Online Registration
- ✓ March-May 2026: Staffing meetings, budget reviews/trainings
- ✓ April 2026: WCAD sends preliminary values
- ✓ June 4, 2026: Budgets due to Finance
 - ❖ Early to Mid June 2026: Finalize Compensation Plan (**Board Action**)
 - ❖ June-August 2026: Budget Workshops & Meetings
 - ❖ July 25: WCAD provides Certified tax roll
 - ❖ August 9, 2026-Publish Notice of Public meeting
 - ❖ August 19, 2026-Public Hearing/Adopt budget; tax rate adoption (**Board action**)
- ❖ September 1, 2026-New budget in effect



2025-2026



Status Online Registration for School Year 2027

Date	05-27-2026	05-28-2026	05-29-2026	06-01-2026	06-02-2026
Time	4:43 PM	4:09 PM	11:30 a.m.	4:40 p.m.	5:00 p.m.
Not Started	4,933	4,737	4,673	4,255	4,156
Started	964	945	929	930	868
Rejected	40	42	42	42	5
Submitted	774	768	664	691	658
Approved	31,169	31,374	31,599	32,008	32,264
Total	37,880	37,866	37,907	37,926	37,951
% Submitted	84.43%	84.99%	85.22%	86.33%	86.76%
% Approved	82.28%	82.86%	83.36%	84.40%	85.01%
Enrollment Count	37,880	37,866	37,907	37,622	37,627



2025-2026



Online Registration Support



Registration Fair/Summer Registration Fair

Held on Saturday, April 11, 2026 at Nye Elementary for returning and new students.

Plans to hold another Registration Fair during July at the Student Activity Center



Campus Partnerships

Continue to partner with school campuses to facilitate accessible, on-site registration services for district families.



Head Start Collaboration

Collaborating with Head Start to facilitate on-site enrollment for our incoming learners.



Daily Approvals

Assisting campuses with approvals on complete and submitted registrations on a daily basis.

Sending reminders to parents via parent square to complete their online registration



Projected Student Revenue

	SCHOOL YEAR 2026	SCHOOL YEAR 2027	2 year Decrease in Enrollment & State Revenue
Projected Enrollment:	40,515	38,591	(1,924)
Actual Enrollment:	39,838	Not available	
Enrollment (short/decline):	(677)	(1,247)	
Projected Student Revenue: (shortfall/additional decline)	(\$14,557,823)	(\$6,923,526)	(\$21,481,349)



2025-2026



Summary of General Fund Revenue

Summary Revenue Projections	Projected FY 2026	Projected FY 2027	Variance
Student Revenue From State	(\$14,557,823)	(\$21,481,349)	(6,923,526)
Local Property Tax Revenue	(\$3,371,345)	(\$3,371,345)	0
SHARS (Local-Federal Revenue)	(\$2,100,000)	(\$2,100,000)	0
Interest Income	<u>(\$1,200,000)</u>	<u>(\$1,200,000)</u>	<u>0</u>
Net Total Revenue	(\$21,229,168)	(\$28,152,694)	(6,923,526)



2025-2026



(UPDATED) Projected FY 2027 Revenues/Expenditures

Projected for FY 2027: (Decrease in Revenue from FY 2026 Projected)	(\$28,152,694)
Implementation of Permanent Cost Saving Measures: (Board action 6-10-2026 on compensation)	<u>\$10,517,422</u>
Implementation of at Least Two Campus Consolidations (Phase I): (Board Approved 4-22-2026)	\$4,463,603
Implementation of Voluntary Early Notice Incentive Estimated: (Board Approved 3-30-2026)	\$ 5,863,000
Projected Net (Deficit) for FY 2027:	(\$7,308,669)



2025-2026



Cost Saving Options



Pending: Presented Measures

Permanent cost saving initiatives proposed to the board.

\$10.5 M



Campus Consolidations

Implemented two campus consolidation plans.

\$4.5 M



Voluntary Separation

Goal of net payroll savings through incentive programs.

\$5.8 M

Total Estimated Cost Savings: \$20.8 M

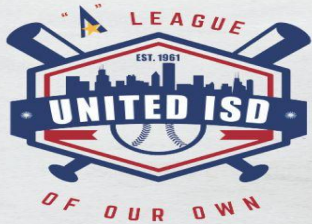


2025-2026



2018 2019 2022 2023 2024 2025





2025-2026

