



# UNITED INDEPENDENT SCHOOL DISTRICT INFORMATIONAL ITEM

**TOPIC:** 2025-2026 BUDGET UPDATE

**SUBMITTED BY** Laida P Benavides, CPA **OF:** Chief Finance Office

**APPROVED FOR TRANSMITTAL TO SCHOOL BOARD:** \_\_\_\_\_

**DATE ASSIGNED FOR BOARD CONSIDERATION:** April 8, 2025

## **Informational Item:**

**Budget 2025-2026 Process is ongoing. The following are budget preparation activities occurring this month:**

- Administration continues to hold Budget Planning meetings with the C&I department, Human Resources department and the Planning Department.
  - Based on the demographer study conducted this past year, the projected enrollment for SY 2026 is 40,515, a decrease of 233 students from SY 2025 (peak) enrollment of 40,748
  - Student registration started April 1, 2025
  - New PK3 programs at (4) sites have started enrolling students through the Head Start Program-the sites are Centeno, Arndt (Prada), Cuellar (Killam) and Freedom
  - Campus staffing projections have been shared with Elementary and Middle Schools
  - Working on HS staffing based on study conducted by Moak, Casey group
  - Reviewing non-campus positions and various programs for modifications
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- Legislative bills of interest passed out of Senate & House committees (presentation)