



United ISD Board Workshop

Budget 2027 Update
March 18, 2026

Status Online Registration for School Year 2027

Date	03-02-2026	03-03-2026	03-04-2026	03-05-2026	03-06-2026
Time	3:00 p.m.	3:00 p.m.	2:55 p.m.	2:35 p.m.	11:05 a.m.
Not Started	22,272	21,529	20,950	20,392	20,017
Started	1,806	1,816	1,786	1,773	1,763
Rejected	7	7	8	8	8
Submitted	2,669	2,566	2,485	2,369	2,359
Approved	9,622	10,516	11,231	11,896	12,278
Total	36,376	36,434	36,460	36,438	36,425
% Submitted	33.81%	35.93%	37.64%	39.17%	40.21%
% Approved	26.45%	28.86%	30.80%	32.65%	33.71%
Enrollment Count	36,376	36,434	36,460	36,438	36,425



2025-2026



Online Registration Support

1. **Registration Fair on Saturday, April 25, 2026 at Nye Elementary for returning and new students.**
2. **Partnering with school campuses to facilitate accessible, on-site registration services for district families.**
3. **Collaborating with Head Start to facilitate on-site enrollment for our incoming learners.**
4. **Assisting campuses with approvals on complete and submitted registrations on a daily basis.**



2025-2026



Budget 2027 Development Calendar

- ❖ **Oct 2025-March 2026: Enrollment Projections/Online Registration**
- ❖ **March-April 2026: Staffing meetings, budget reviews/trainings**
- ❖ **April 2026: WCAD sends preliminary values**
- ❖ **June 1, 2026: Budgets due to Finance**
- ❖ **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/Adoption of budget; possible tax rate adoption**
- ❖ **September 1, 2026-New budget in effect**



2025-2026



Projected EOY FY 2026 Revenues/Expenditures

Projected 2025-2026

Projected Net Cost Savings in Expenditures	\$3,105,516
Revenue(Shortfall)	<u>(\$15,352,940)</u>
Net (Deficit) (projected as of Feb 28, 2026)	(\$12,247,424)



2025-2026



Projected State Revenues

	SCHOOL YEAR 2026	SCHOOL YEAR 2027
Projected Enrollment:	40,515	38,583
Actual Enrollment:	39,838	Not available
Enrollment (shortfall/decline)	(677)	(1,255)
Projected State Revenue (shortfall/decline)	(\$13,052,941)	(\$11,047,670)



2025-2026



Projected FY 2027 Revenues/Expenditures

Projected 2026-2027

Revenue(Decline) for FY 2027

(\$11,047,670)

FY 2026 deficit (no changes in spending)

(\$12,247,424)

Net (Deficit) Projection for FY 2027

(\$23,295,094)



2025-2026



Projected Impact on Fund Balance

Audited Fund Balance FY 2025:	\$58,682,986
Net (Deficit) Projected for FY 2026:	<u>(\$12,247,424)</u>
Projected EOY 2026 Fund Balance:	\$46,435,562
Projected for FY 2027:	<u>(\$23,295,094)</u>
Projected EOY 2027 Fund Balance: (Need to increase by \$15M for 1 month operations) Note: Demographer study indicates 968 less students over next 2 years	\$23,140,468



2025-2026



Cost Saving Options

- ❖ **Implementation of Presented Cost Saving Measures**
 - Permanent Cost Savings Measures: \$10.5 M
- ❖ **Implementation of at Least Two Campus Consolidations**
 - Approximately \$ 4.5M
- ❖ **Implementation of Voluntary Separation Incentive**
 - Goal of Approximately net \$10M payroll savings
- ❖ **Total Cost Savings Options need: \$25M**



2025-2026





2025-2026

