

WE ARE

UCISD





Budget Committee Process 2025-2026



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Charge of the Committee

- The 2025-2026 academic year will be an exceptionally tough budget year
- In order to provide the community with information we believe it necessary to include them in the process
- A committee consisting of community members, UCISD Board members, students and staff organized to review and make recommendations to the Board of Trustees



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Committee Development

- Each trustee appoints a member, district representatives from each campus and department, 3 students
- 3 board members participate in the meetings
- Meetings will be held at the Benson Cafeteria and will be small round table discussions
- A UCISD senior staff member will facilitate the table discussions



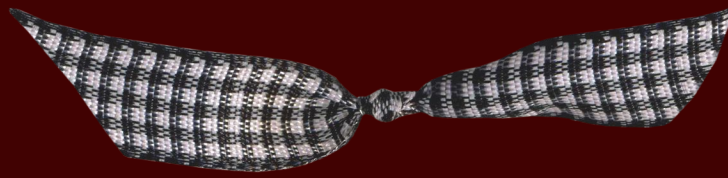


Meeting #1 – Welcome and State of the District

- Budget Facilitator will set the stage, the meeting norms and the charge
- Welcome by the Board President
- Superintendent provides the state of the district address
- Superintendent and staff will answer questions following the state of district address
- Committee will use QR codes/sticky notes on the tables to submit questions during and after the meeting

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Meeting #2 – State of the State

- **State of the State address provided by Moak Casey**
- **What can we see with the upcoming legislative session**
- **All Board members attend the State of the State**
- **Q & A following the State of the State address**





Meeting #3 – State of the District Financials

- State of the District Financials
- The team lays out opportunities for the committee to make cuts that provide the least impact on students
- Superintendent and staff answer questions following the State of the District Finance address
- Committee will use QR codes/sticky notes on the tables to submit questions during and after the meeting





Meeting #4 – Table Work

- The UCISD staff will guide the table to begin creating 3 tiers of potential cuts to total a reduction of \$2.5 million
- The last 30 minutes of the meeting, we will combine tables to begin working together. Each will discuss how, and why, staff and programs made the list
- Each table writes down their tiers of cuts. All members get dots to place beside each item they feel should be cut
- Red Dot (Tier 1), Yellow Dot (Tier 2), Blue Dot (Tier 3)





Meeting #5 – Finalizing Recommendations

- Meeting will begin by combining the top red, yellow, and blue dots. These will be provided one week prior to the meeting
- We will start combining tables
- 1-2, 3-4, 5-6, 7-8 (15 minutes)
- 1-8, 2-3, 4-6, 5-7 (15 minutes)
- At the end of the meeting, committee members go back to their original tables to discuss and report out





Board Workshop

- Selected committee members will report their final recommendations to the Board of Trustees
- The committee members will also provide any other ideas



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