



**United ISD Board
Workshop
Budget 2027 Update
May 13, 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**
 - ❖ **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



United Feeder Pattern: 2026-27 Enrollment Projection

	Campus	Projection 2026-27	Change from 2025-26 Enrollment
UNITED	United High School	3111	-205
	Washington Middle	597	26
	Juan Ramirez Middle	492	-37
	Elias Herrera Middle	1126	-3
	Finley Elementary	452	-3
	Kazen Elementary	349	-4
	Borchers Elementary	607	99
	Muller Elementary	773	8
	Malakoff Elementary	614	54
	Fasken Elementary	670	-10
	San Isidro Elementary	786	17

United South Feeder Pattern: 2026-27 Enrollment Projection

	Campus	Projection 2026-27	Change from 2025-26 Enrollment
UNITED SOUTH	United South High	3049	-107
	United South Middle	749	-69
	Gonzalez Middle	646	-3
	Raul Perales Middle	686	31
	Salinas Elementary	820	6
	Ruiz Elementary	631	12
	Judith Zaffirini Elementary	548	-48
	Henry Cuellar Elementary	397	-19
	B. Garcia Elementary	648	4
	Killam Elementary	603	-7
	Freedom Elementary	665	-11

JBA Feeder Pattern: 2026-27 Enrollment Projection

	Campus	Projection 2026-27	Change from 2025-26 Enrollment
ALEXANDER	Alexander High School	3126	-32
	United Middle	984	-15
	Clark Middle	532	30
	Trautmann Middle	691	-44
	Nye Elementary	685	63
	Clark Elementary	421	71
	Newman Elementary	521	159
	Trautmann Elementary	786	87
	Col. Santos Benavides	827	37
	R.J. Santos Elementary	555	-39

LBJ Feeder Pattern: 2026-27 Enrollment Projection

	Campus	Projection 2026-27	Change from 2025-26 Enrollment
LBJ	LBJ High School	3110	-81
	Salvador Garcia Middle	387	6
	Los Obispos Middle	564	-18
	Lamar Bruni Vergara Middle	746	45
	Ricardo Molina Middle	751	29
	Perez Elementary	597	-10
	Juarez Lincoln Elementary	462	-24
	Prada Elementary	754	-29
	Kennedy Zapata Elementary	307	-6
	Roosevelt Elementary	611	-13
	Arndt Elementary	813	23
	Centeno Elementary	802	-16
	Veterans Memorial Elemen	723	-4

Status Online Registration for School Year 2027

Date	05-04-2026	05-05-2026	05-06-2026	05-07-2026	05-08-2026
Time	3:18 p.m.	3:04 p.m.	3:15 p.m.	3:37 p.m.	11:43 AM
Not Started	7,383	7,185	7,034	7,537	6,764
Started	1,104	1,098	1,090	1,077	1,095
Rejected	27	32	43	54	57
Submitted	987	905	886	843	817
Approved	28,042	28,336	28,555	28,111	28,894
Total	37,543	37,556	37,608	37,622	37,627
% Submitted	77.39%	77.94%	78.40%	77.10%	79.11%
% Approved	74.69%	75.45%	75.93%	74.72%	76.79%
Enrollment Count	37,543	37,556	37,608	37,622	37,627



2025-2026



Online Registration Support



Registration Fair

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



Campus Partnerships

Partnering 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.



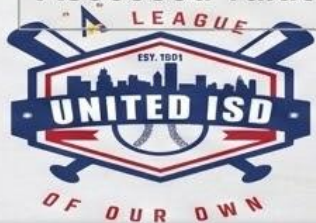
Daily Approvals

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

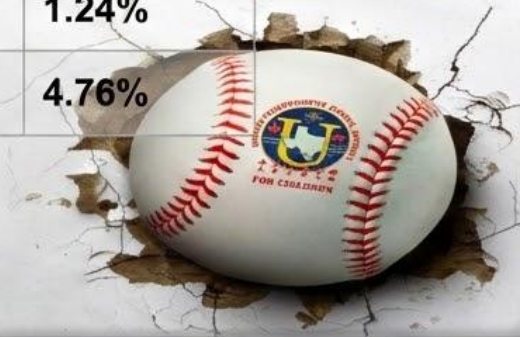


WCAD PRELIMINARY TAX VALUES (as of 4/23/26)

Description	Prel. Values	Est. Values after protests	% Change	2025 Values to date	% Change
Land/Improve.	\$33.4B	\$32.04B	-4.14%	\$30.34B	5.64%
Personal Prop	\$6.6B	\$5.9B	-10.0%	\$4.44B	8.57%
Minerals	\$12.1B	\$7.3B	-40.0%	\$7.9B	-7.51%
Total Mkt Value	\$52.1B	\$45.2B	-13.22%	\$43.6B	3.63%
Deductions	(\$14.6B)	(\$14.2B)	-3.06%	(\$14.0B)	1.24%
Assessed value	\$37.49B	\$31.05B	-17.18%	\$29.6B	4.76%



2025-2026



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)	(\$14,534,194)	(\$6,923,526)	(\$21,457,720)



2025-2026



Cost Saving Options



Pending: Presented Measures

Permanent cost saving initiatives proposed to the board.

\$10.5 M



Campus Consolidations

Implementation of at least 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

