

# 2025 - 2026 ANNUAL OFFICIAL BUDGET

Budget, Compensation & Staffing Guide



**El Paso ISD**

**Business Services Division**

1100 N. Stanton El Paso, Texas

915 230-2000

[www.episd.org](http://www.episd.org)



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ASSOCIATION OF  
SCHOOL BUSINESS OFFICIALS  
INTERNATIONAL

This Meritorious Budget Award is presented to:

# EL PASO INDEPENDENT SCHOOL DISTRICT

for excellence in the preparation and issuance of its budget  
for the Fiscal Year 2024–2025.

The budget adheres to the principles and standards  
of ASBO International's Meritorious Budget Award criteria.



A handwritten signature in black ink, reading 'Ryan S. Stechschulte'.

**Ryan S. Stechschulte**  
President

A handwritten signature in black ink, reading 'James M. Rowan'.

**James M. Rowan, CAE, SFO**  
CEO/Executive Director

# Board of Trustees

The seven-member El Paso ISD Board of Trustees helps guide the El Paso Independent School District toward excellence. As the district's elected leaders, the Trustees represent the community's high expectations in the creation of high-quality, fiscally-sound educational programs and services that will help El Paso ISD prepare El Paso's children for a successful future.



**Leah Hanany**  
President



**Dr. Jack Loveridge**  
Vice President



**Alex Cuellar**  
Secretary



**Mindy Sutton**  
Trustee



**Robert Osterland**  
Trustee



**Valerie Ganelon Beals**  
Trustee



**Daniel E. Call**  
Trustee

**Vision** INSPIRE and EMPOWER learners to THRIVE.

**Mission** In partnership with our families and community, we will uphold the highest standards to provide inclusive and fair learning experiences that support the whole child.



# EL PASO INDEPENDENT SCHOOL DISTRICT

Office of the Superintendent

July 3, 2025

Dear El Paso ISD Community,

I am pleased to share that the El Paso Independent School District Board of Trustees adopted a \$547 million operating budget for the 2025–2026 school year. This budget underscores our unwavering commitment to student achievement, employee support, and responsible financial stewardship.

Through ongoing efforts to streamline our operations, we have successfully reduced the projected budget shortfall to \$6 million. This achievement reflects our dedication to long-term financial sustainability while ensuring that our classrooms remain a top priority.

In the context of the current financial landscape affecting school districts across Texas, we take pride in the progress we are making toward greater stability. By making bold decisions to optimize our district's operations, we are effectively narrowing the budget gap. Our focus remains steadfast on delivering educational excellence for our students.

A significant component of the newly approved budget is the targeted pay raises for our teachers and staff, made possible in part by additional state funding. The 2025–2026 Employee Compensation Plan features salary increases designed to retain high-quality educators and maintain our competitiveness in today's job market.

The 2025–2026 Employee Compensation Plan includes several key highlights, particularly focused on general pay increases for teachers. The starting teacher salary has been set at \$58,750. Teachers with 0–2 years of experience will receive a \$1,000 increase, while those with 3–4 years of experience will see a \$2,500 increase. Educators with 5 or more years of experience will receive a \$5,000 pay raise. Additionally, a general pay increase of 1.5% from midpoint was approved for all other personnel.

Moreover, updates to the district's Self-Funded Healthcare Program were implemented in response to rising healthcare costs. This includes a \$5 million increase in district contributions and a 15% increase in employee premium contributions for the 2026 calendar year. This marks the first increase in employee contributions in over four years, emphasizing our efforts to keep healthcare affordable for our workforce. To help alleviate the impact of these changes, we will maintain our \$1,000 contribution to employee Health Savings Accounts (HSAs).

The new compensation plan and budget will take effect on July 1, 2025, marking the start of the 2025–2026 fiscal year. This budget is a testament to the district's ongoing commitment to thoughtful stewardship and student success. Despite the challenging state of public education, with many school districts facing large deficits and layoffs, our staff's hard work has resulted in El Paso currently having one of the strongest financial standings in the region. This achievement highlights our careful resource management, a healthy fund balance, and our dedication to providing competitive compensation for staff, all in the service of delivering high-quality educational experiences for our students.

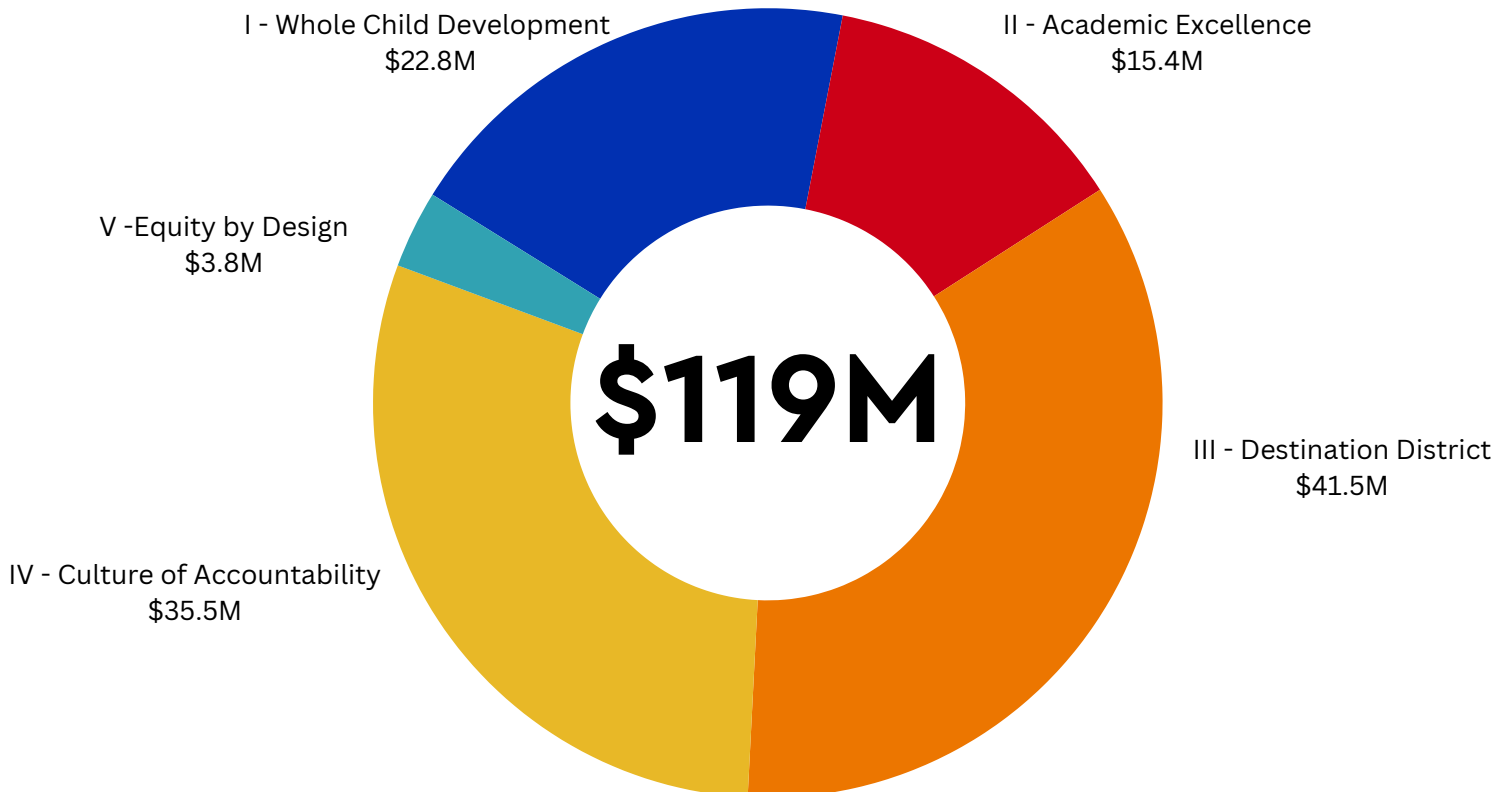
To further manage expenses and close the remaining shortfall, we have implemented several cost-saving measures, including a hiring pause, a pause on nonessential travel, and the elimination of 90 vacant central office positions. These proactive steps are integral to our broader efforts to reduce expenses while safeguarding classroom instruction.

Thank you for your continued support as we work together to enhance the educational experience for our students and ensure a bright future for our district.

Sincerely,

Martha Aguirre  
Interim Superintendent

# 2025 - 2026 Blueprint to Budget - Five Strategic Levers and District Priorities





# it starts WITH US



## District Snapshot

The El Paso Independent School District is the pioneer of public education in the Paso del Norte region. With a history that spans more than 140 years, El Paso ISD is proud of our position as the springboard for generations of students to realize their dreams. We are committed to continue to invest in innovation, and to empower and inspire our students so they can thrive socially, emotionally, and academically. We are El Paso's district!

Our organization's theory of action is anchored on our core values, mission, and vision. In partnership with our families and community we seek to uphold the highest standards to provide inclusive and fair learning experiences that support the whole child. We accomplish this theory of action through whole child development, delivery of instructional excellence, fostering a transparent culture of excellence, and intentional equity design to thereby make EPISD a destination district.



### Our Schools 2025-26

High Schools.....	<b>10</b>
Middle Schools .....	<b>9</b>
Elementary Schools .....	<b>37</b>
PreK – 8 .....	<b>6</b>
Specialty Schools .....	<b>7</b>
Alternative Schools.....	<b>3</b>

**71**

### Demographics

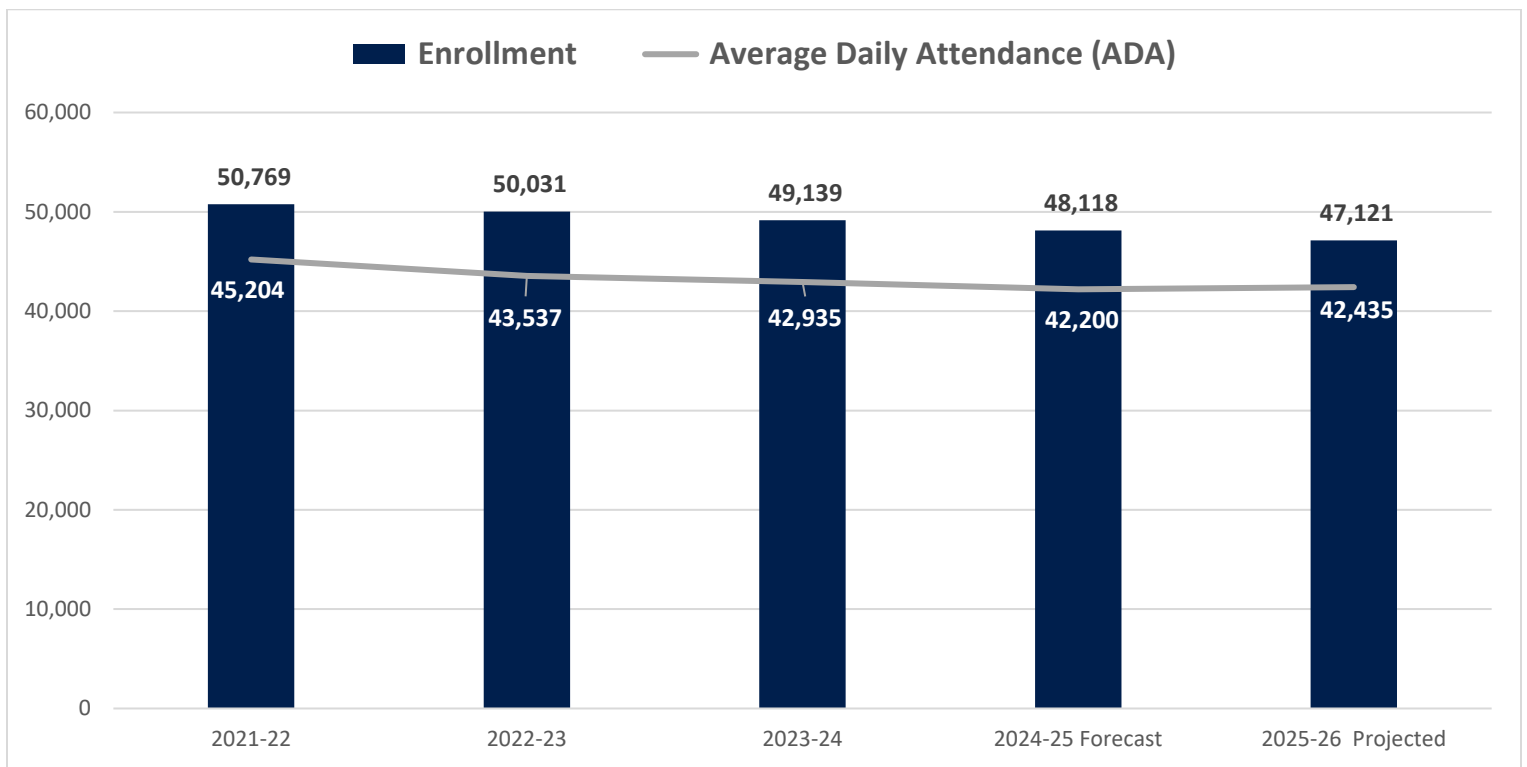
Hispanic.....	<b>84%</b>
White.....	<b>8%</b>
Black/African American .....	<b>3%</b>
Multiracial.....	<b>2%</b>
Asian.....	<b>1%</b>

**7.2%** above the national average for students attending college

**85%** College, Career, and Military Readiness

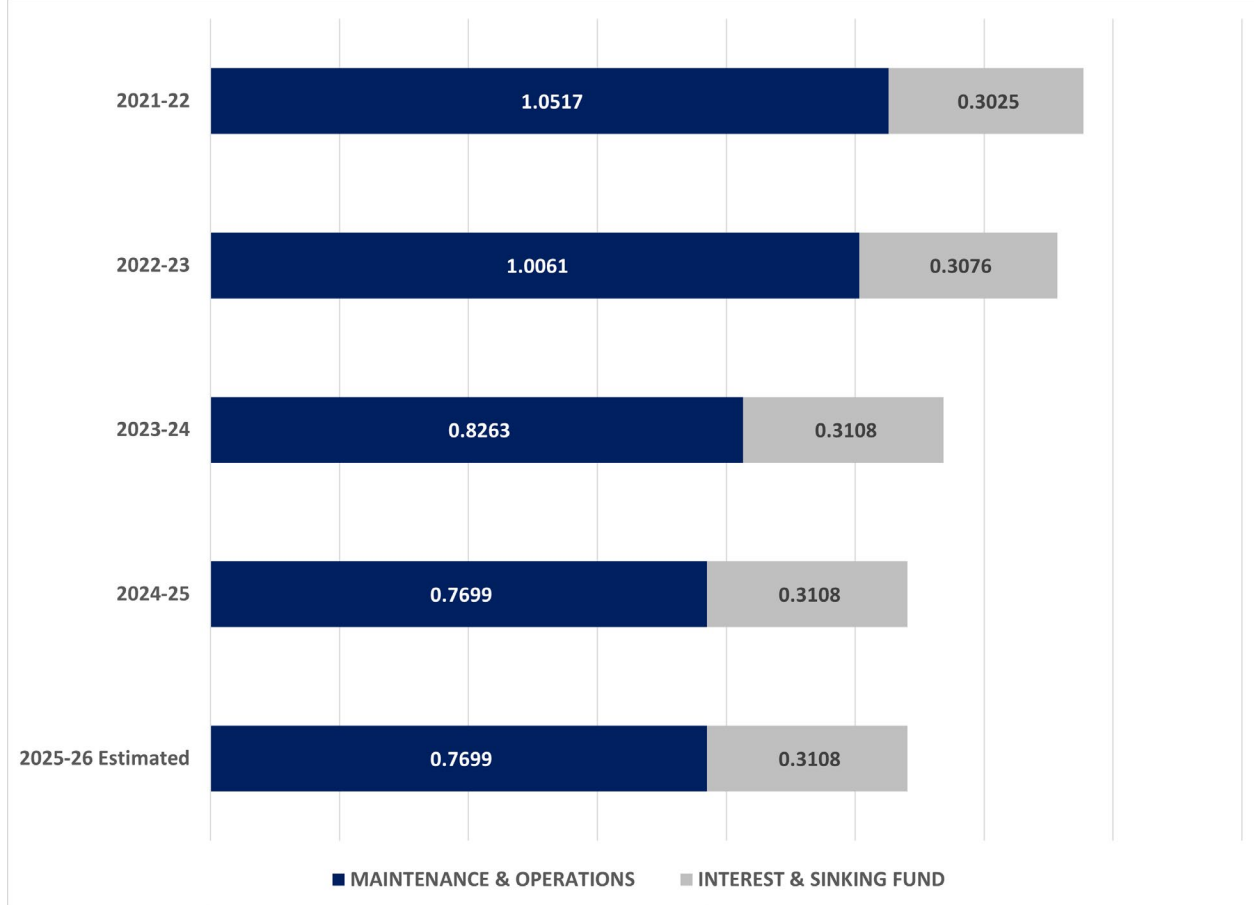


## Historical Enrollment & ADA

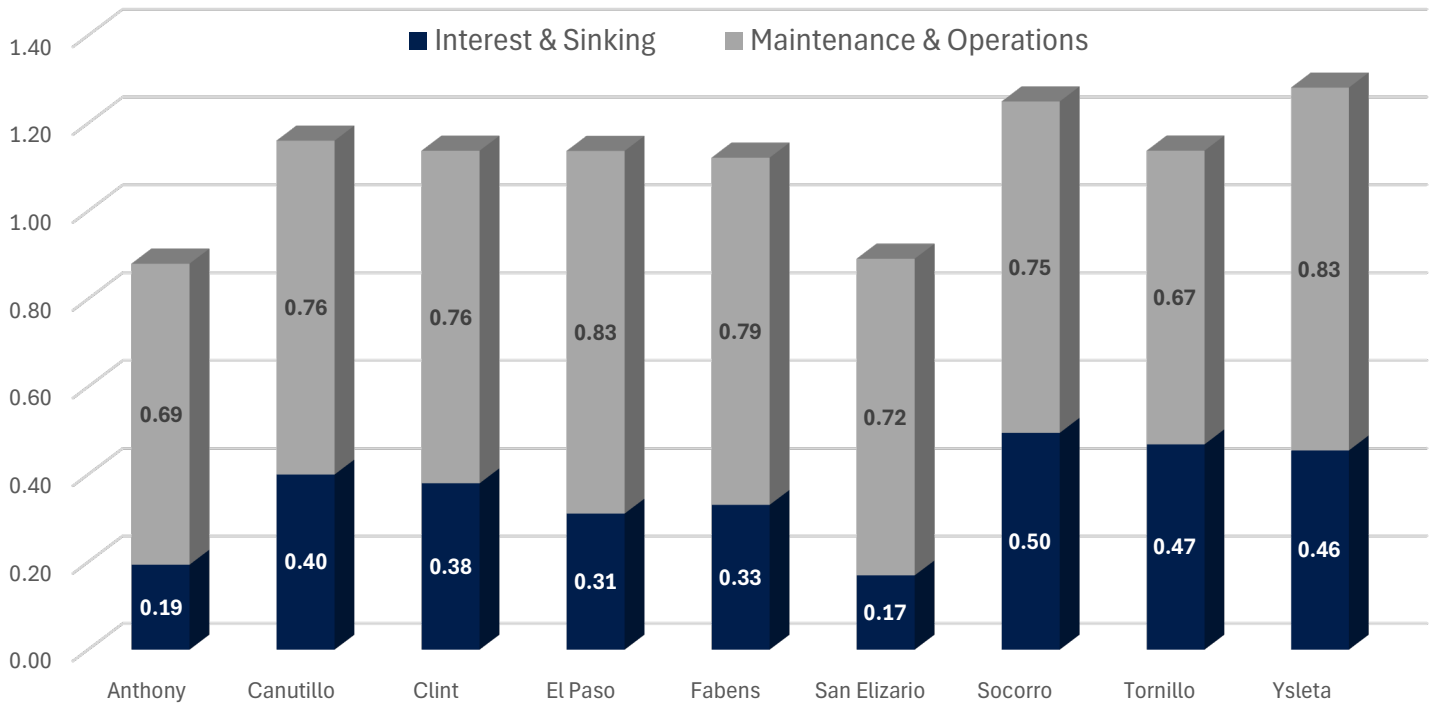


# District Tax Rate History

The 2024-25 M&O tax rate was set at \$0.7699 in accordance with State mandated tax compression. The Texas Education Agency sets school district M&O rates based on property value growth. The 2024-2025 I&S rate was set at .3108 per \$100 of assessed property value. The district has issued all debt approved in the 2016 bond election. The 2025-26 tax rate will be adopted in August 2025 after the district has received the 2025 certified property values.



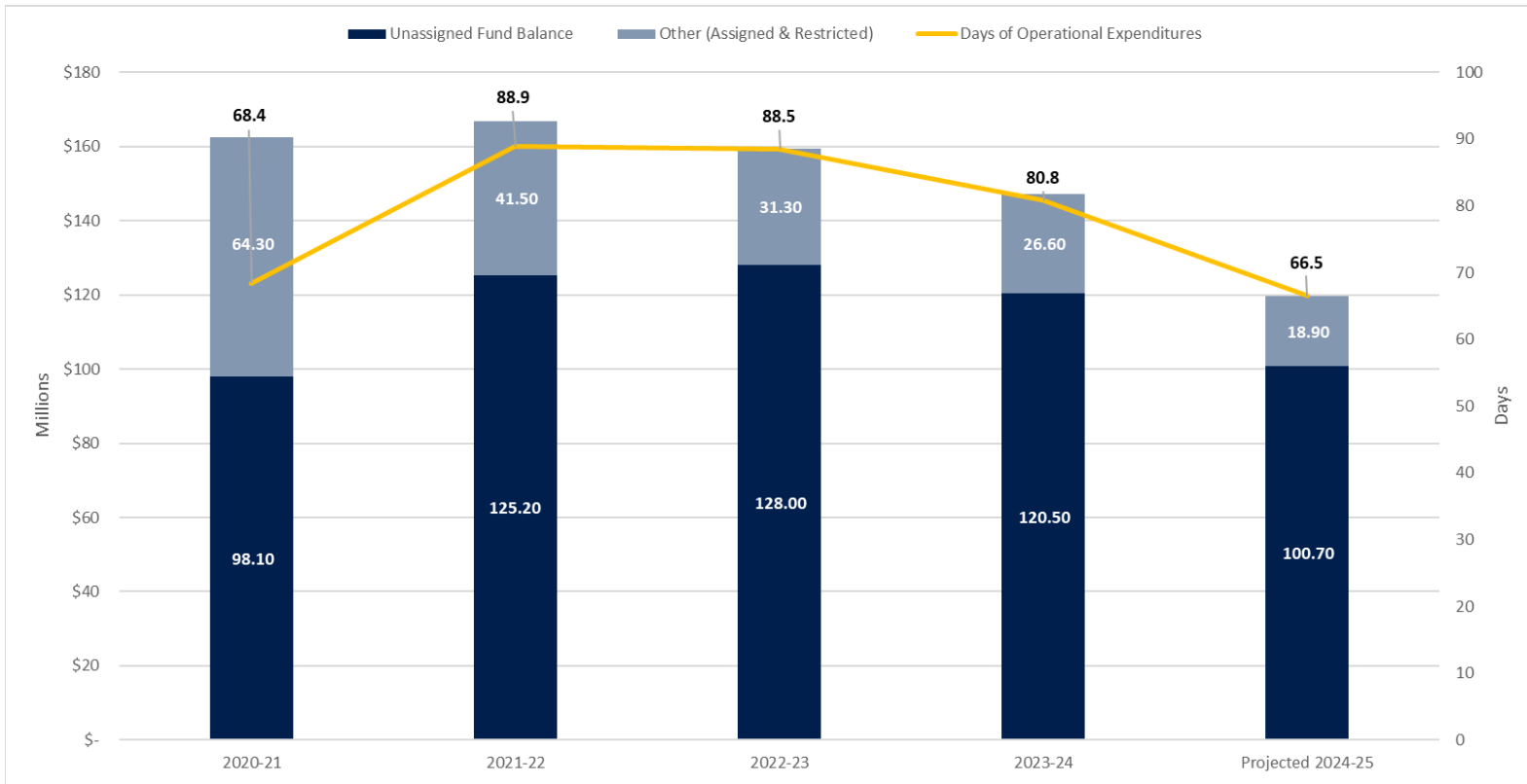
# 2024-25 Regional Tax Rate Comparison



# General Fund Balance History

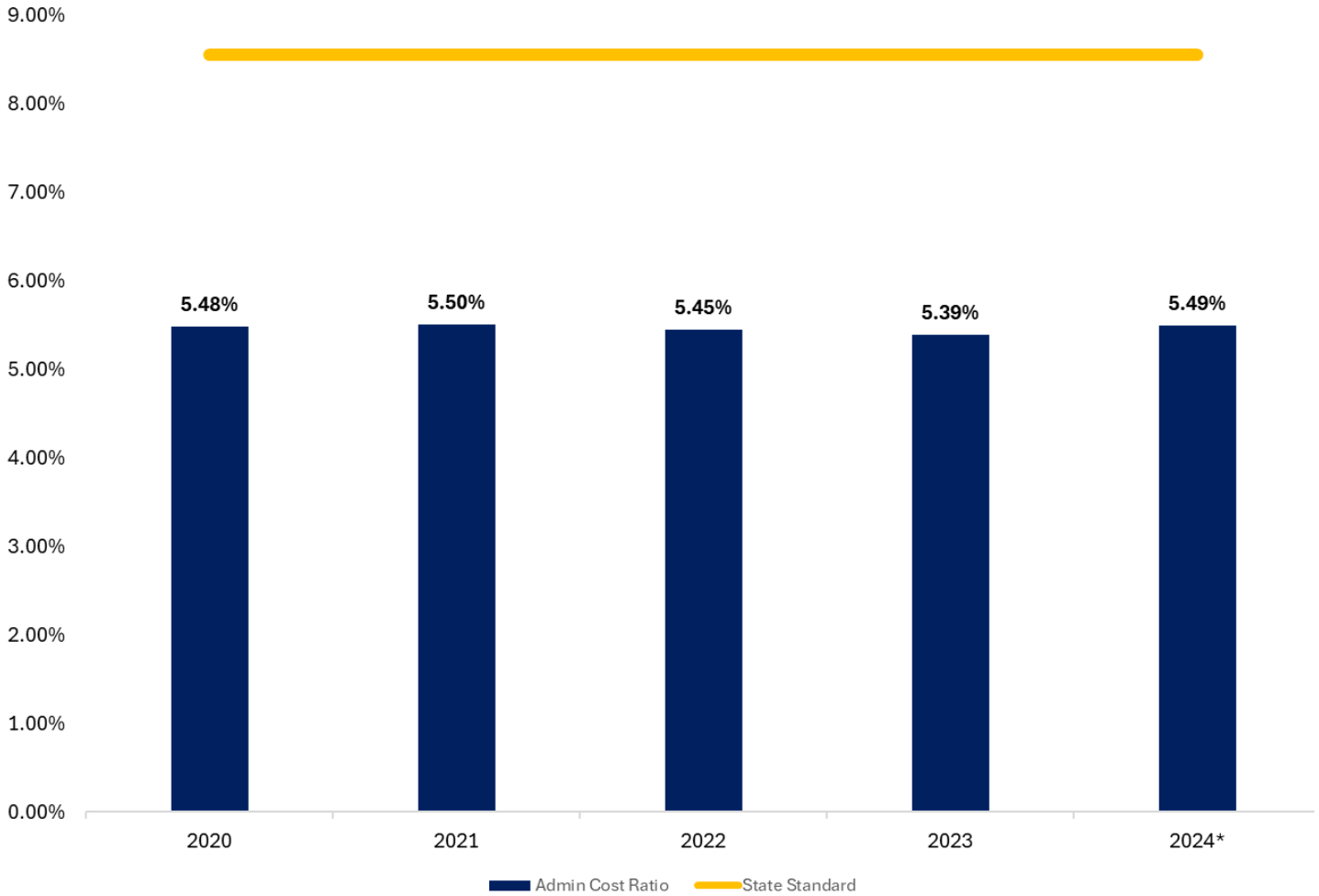
The projected General Fund balance at fiscal year-end is \$120 million, which is approximately 22% of total expenditures. The unassigned portion, totaling \$100.7 million, represents 66.5 days of operational expenditures. The Texas Education Agency's (TEA) optimum fund balance calculation requires school districts to maintain two months of operating expenditures in order to cover any cash flow deficits.

This information is based on extracts from the annual reports and is not intended to present complete financial information.



# Administrative Cost Ratio

The administrative cost ratio is meant to compare a district's administrative expenditures (function 21+41) to the cost of instruction (function 11+12+13+31). For the fiscal year ending 2023, the district's final audited administrative costs totaled \$20.8 million with an administrative ratio of 5.39%. When compared to the largest surrounding districts in the region, the District had a smaller administrative cost ratio than the others.

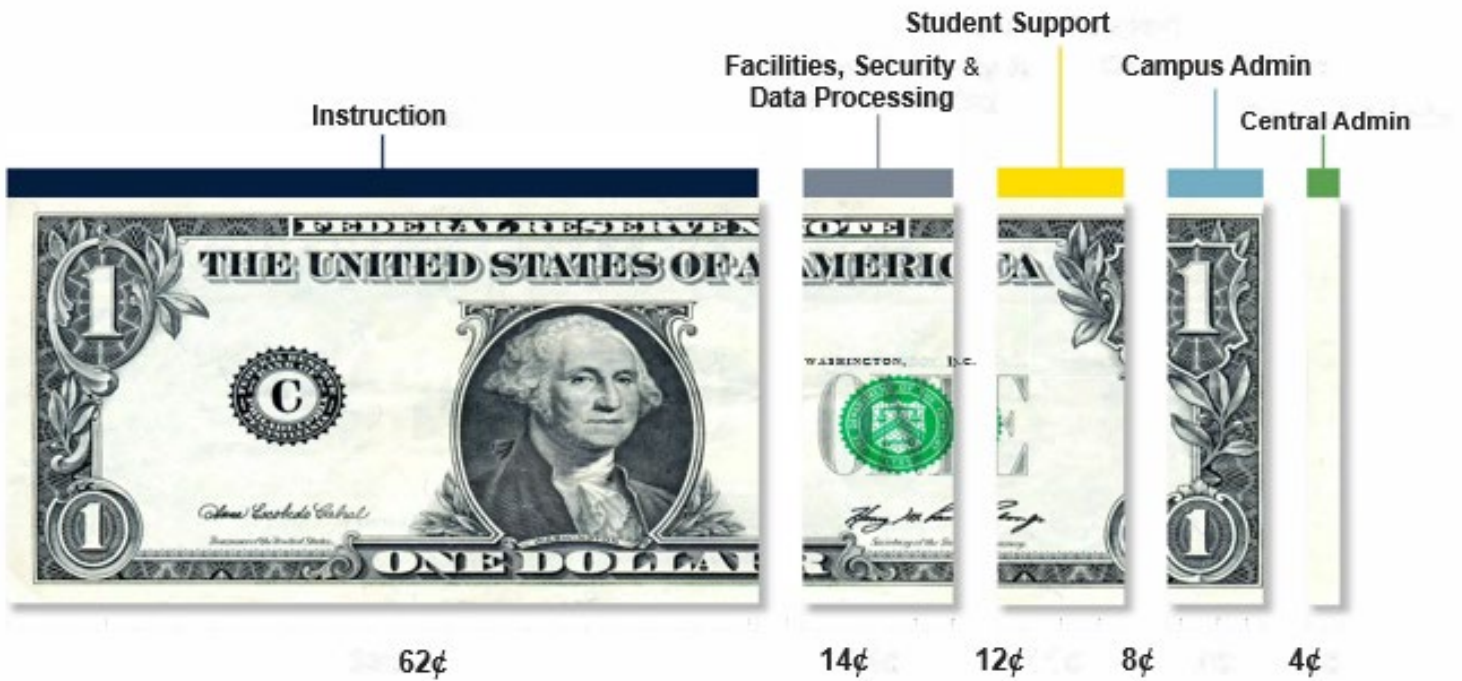


\*The 2024 Administrative Cost Ratio was calculated by the District's external auditors and is an estimate. It has not yet been officially released by the Texas Education Agency (TEA).

## 2022-23 Administrative Cost Ratio

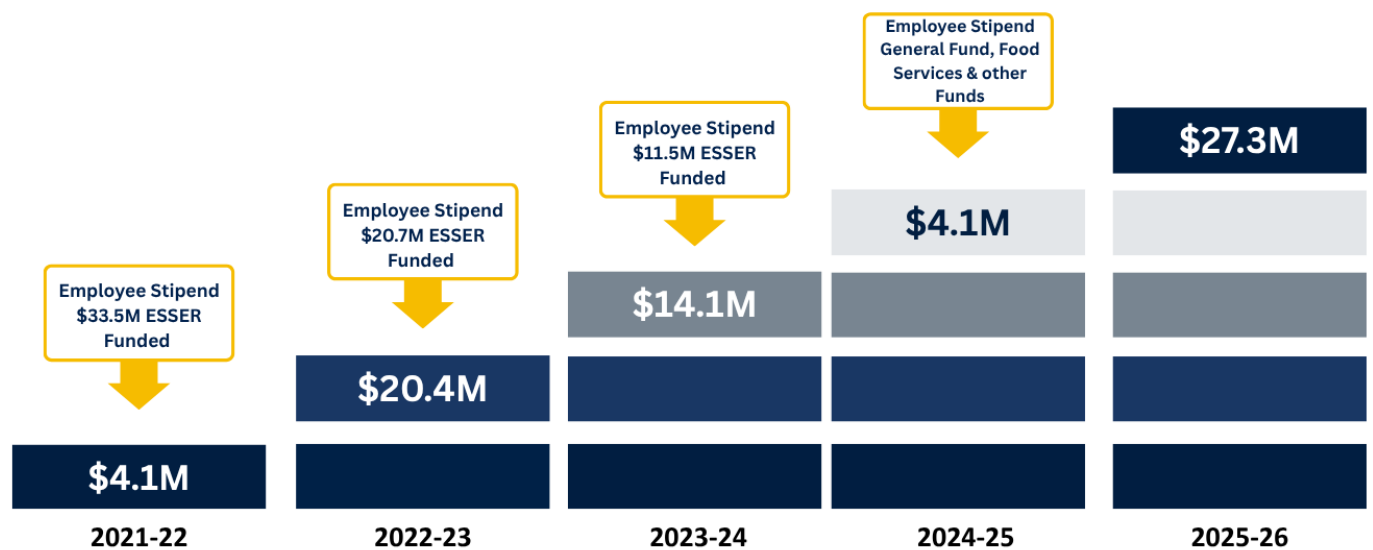
El Paso ISD	Socorro ISD	Ysleta ISD	Clint ISD	Canutillo ISD
6.12%	6.37%	8.19%	10.05%	10.69%

# 2025-26 Adopted Budget Breakdown of Each Dollar

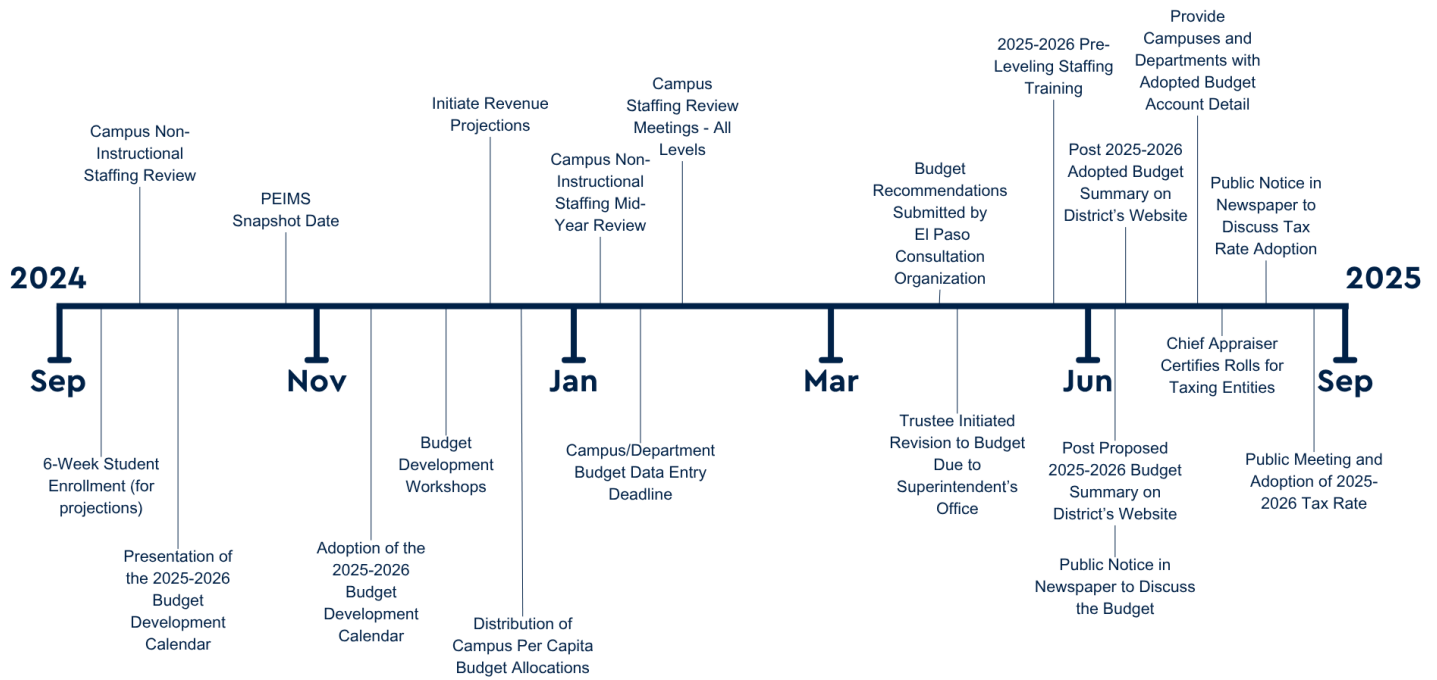


## Compensation History

Total over 5 years - \$70M



# 2025-26 Budget Development Timeline



## 2025-26 Budget Challenges and Considerations

REVENUES	IMPACT TO BUDGET
Net Reduction in Revenue Due to Decline of Enrollment of Approximately 1,028 Students (Budget - Enrollment 47,121/ADA 42,435)	(\$7.0M)
Federal Revenue (SHARS & Indirect)	(\$5.5M)
Interest Revenue (Lower Interest Rates)	(\$2.1M)
EXPENDITURES	IMPACT TO BUDGET
Extra Performance Pay/Instructional Stipend Adjustments	\$230K
Increase Contribution to Employee Healthcare Costs	\$4.4M
Unfunded Pay Increase for Employees on Teacher Pay Table	\$800k
Unfunded Pay Increase for Support Staff (non-teachers)	\$2.2M

# 2025-26 Adopted Budget – All Funds

	GENERAL FUND	FOOD SERVICES	DEBT SERVICE	GRAND TOTAL	% OF TOTAL
<b>Revenues</b>					
5700-Federal Revenues from Local and Intermed	158,983,617	2,400,000	43,856,268	205,239,885	32.46%
5800-State Program Revenues	370,551,768	170,000	10,000,000	380,721,768	60.22%
5900-Federal Program Revenues	11,670,300	34,582,452	-	46,252,752	7.32%
7900-Other Resources				-	0.00%
<b>Total Revenues</b>	<b>541,205,685</b>	<b>37,152,452</b>	<b>53,856,268</b>	<b>632,214,405</b>	<b>100.00%</b>
<b>Expenditures</b>					
00-Balance Sheet / Revenues	627,208	-	-	627,208	0.10%
11-Instruction	303,236,044	-	-	303,236,044	47.51%
12-Instruction Resources and Media	6,728,837	-	-	6,728,837	1.05%
13-Curriculum & Instr Staff Develop	21,418,765	-	-	21,418,765	3.36%
21-Instructional Leadership	7,224,250	-	-	7,224,250	1.13%
23-School Leadership	36,935,369	-	-	36,935,369	5.79%
31-Guidance, Counseling, Evaluation	24,670,008	-	-	24,670,008	3.86%
32-Social Work Services	6,192,877	-	-	6,192,877	0.97%
33-Health Services	7,215,620	-	-	7,215,620	1.13%
34-Student Transportation	12,853,492	-	-	12,853,492	2.01%
35-Food Services	-	35,111,954	-	35,111,954	5.50%
36-Extracurricular Activities	14,421,547	-	-	14,421,547	2.26%
41-General Administration	15,881,848	-	-	15,881,848	2.49%
51-Facilities Maint and Operations	56,334,384	2,040,498	-	58,374,882	9.15%
52-Security and Monitoring Services	9,896,335	-	-	9,896,335	1.55%
53-Data Processing Services	10,690,735	-	-	10,690,735	1.67%
61-Community Services	2,362,796	-	-	2,362,796	0.37%
71-Debt Service	5,943,809	-	53,856,268	59,800,077	9.37%
81-Facilities Acquisition & Construction	1,400,000	-	-	1,400,000	0.22%
99-Other Intergovernmental Charges	3,254,752	-	-	3,254,752	0.51%
<b>Total Expenditures</b>	<b>547,288,675</b>	<b>37,152,452</b>	<b>53,856,268</b>	<b>638,297,395</b>	<b>100.00%</b>
<b>Revenues Over (Under) Expenditures</b>					
	<b>(6,082,990)</b>	<b>-</b>	<b>-</b>	<b>(6,082,990)</b>	

**NOTE: Debt Service Fund does not include funds 575 and 577**



# 2025-26 Expenditures – All Funds

FUNCTION	GENERAL FUND	FOOD SERVICE FUND	DEBT SERVICE FUND	TOTAL	% OF TOTAL
00-Balance Sheet / Revenues	627,208	-	-	627,208	100.00%
<b>Other Uses Total</b>	<b>627,208</b>	<b>-</b>	<b>-</b>	<b>627,208</b>	<b>0.10%</b>
<b>Instruction and Instruction-Related Services</b>					
11-Instruction	303,236,044	-	-	303,236,044	91.51%
12-Instruction Resources and Media	6,728,837	-	-	6,728,837	2.03%
13-Curriculum & Instr Staff Develop	21,418,765	-	-	21,418,765	6.46%
<b>Instruction and Instruction-Related Services Total</b>	<b>331,383,645</b>	<b>-</b>	<b>-</b>	<b>331,383,645</b>	<b>51.92%</b>
<b>Instructional &amp; School Leadership</b>					
21-Instructional Leadership	7,224,250	-	-	7,224,250	16.36%
23-School Leadership	36,935,369	-	-	36,935,369	83.64%
<b>Instructional &amp; School Leadership Total</b>	<b>44,159,619</b>	<b>-</b>	<b>-</b>	<b>44,159,619</b>	<b>6.92%</b>
<b>Support Services - Student (Pupil)</b>					
31-Guidance, Counseling, Evaluation	24,670,008	-	-	24,670,008	24.56%
32-Social Work Services	6,192,877	-	-	6,192,877	6.16%
33-Health Services	7,215,620	-	-	7,215,620	7.18%
34-Student Transportation	12,853,492	-	-	12,853,492	12.79%
35-Food Services	-	35,111,954	-	35,111,954	34.95%
36-Extracurricular Activities	14,421,547	-	-	14,421,547	14.35%
<b>Support Services - Student (Pupil) Total</b>	<b>65,353,544</b>	<b>35,111,954</b>	<b>-</b>	<b>100,465,498</b>	<b>15.74%</b>
<b>Administrative Support Services</b>					
41-General Administration	15,881,848	-	-	15,881,848	100.00%
<b>Administrative Support Services Total</b>	<b>15,881,848</b>	<b>-</b>	<b>-</b>	<b>15,881,848</b>	<b>2.49%</b>
<b>Support Services - Non-Student Based</b>					
51-Facilities Maint and Operations	56,334,384	2,040,498	-	58,374,882	73.93%
52-Security and Monitoring Services	9,896,335	-	-	9,896,335	12.53%
53-Data Processing Services	10,690,735	-	-	10,690,735	13.54%
<b>Support Services - Non-Student Based Total</b>	<b>76,921,454</b>	<b>2,040,498</b>	<b>-</b>	<b>78,961,952</b>	<b>12.37%</b>
<b>Ancillary Services</b>					
61-Community Services	2,362,796	-	-	2,362,796	100.00%
<b>Ancillary Services Total</b>	<b>2,362,796</b>	<b>-</b>	<b>-</b>	<b>2,362,796</b>	<b>0.37%</b>
<b>Debt Service</b>					
71-Debt Service	5,943,809	-	53,856,268	59,800,077	100.00%
<b>Debt Service Total</b>	<b>5,943,809</b>	<b>-</b>	<b>53,856,268</b>	<b>59,800,077</b>	<b>9.37%</b>
<b>Capital Outlay</b>					
81-Facilities Acquisition & Constr	1,400,000	-	-	1,400,000	100.00%
<b>Capital Outlay Total</b>	<b>1,400,000</b>	<b>-</b>	<b>-</b>	<b>1,400,000</b>	<b>0.22%</b>
<b>Intergovernmental Charges</b>					
99-Other Intergovernmental Charges	3,254,752	-	-	3,254,752	100.00%
<b>Intergovernmental Charges Total</b>	<b>3,254,752</b>	<b>-</b>	<b>-</b>	<b>3,254,752</b>	<b>0.51%</b>
<b>Total Expenditures</b>	<b>547,288,675</b>	<b>37,152,452</b>	<b>53,856,268</b>	<b>638,297,395</b>	<b>100.00%</b>

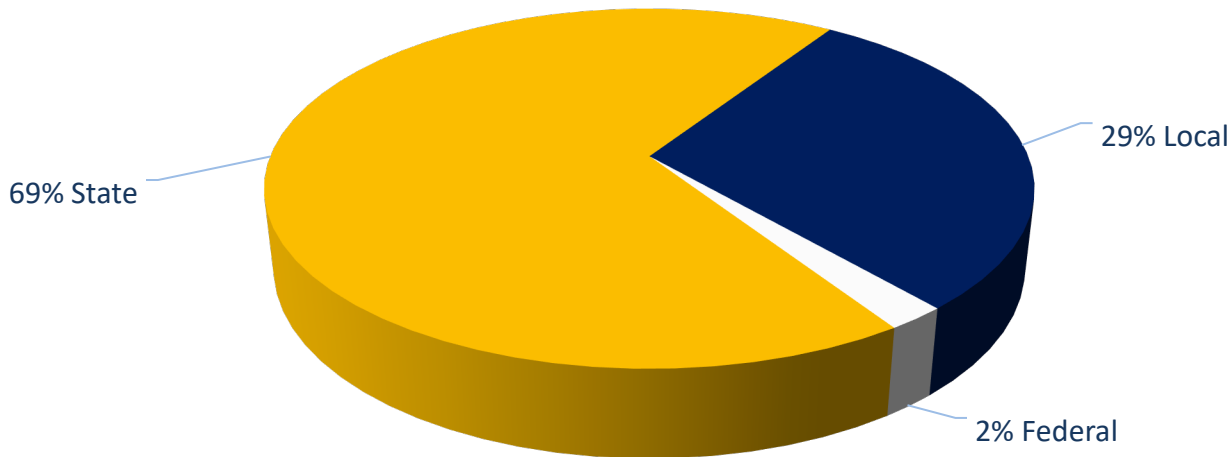
**NOTE: Debt Service Fund does not include funds 575 and 577**

# General Fund Revenue

## General Fund Revenue Comparison By Class Object

CLASS OBJECT	2025 ADOPTED	2026 ADOPTED	DIFFERENCE	% CHANGE
5711-Taxes Current Year Levy	147,299,788	148,257,891	958,103	0.65%
5712-Taxes Prior Years	1,196,343	1,508,986	312,643	26.13%
5719-Taxes Penalty and Interest	1,046,801	1,131,740	84,939	8.11%
5729-Services to Other School Districts	70,000	50,000	(20,000)	-28.57%
5739-Tuition and Fees	577,250	450,000	(127,250)	-100.00%
5742-Earnings Temp Dep Invest	7,600,000	5,500,000	(2,100,000)	-27.63%
5743-Building Rentals	125,000	125,000	-	0.00%
5748-Transportation - field trips	10,000	10,000	-	-100.00%
5749-Miscellaneous Revenue	1,500,000	1,500,000	-	0.00%
5752-Athletic Activity - ticket sales	450,000	450,000	-	0.00%
<b>5700-Revenues from Local and Intermed Total</b>	<b>159,875,182</b>	<b>158,983,617</b>	<b>(891,565)</b>	<b>-0.56%</b>
5811-Per Capita Apportionment	17,115,200	16,880,000	(235,200)	-100.00%
5812-Foundation Entitlement	309,791,443	324,671,768	14,880,325	4.80%
5831-TRS On Behalf Benefit	29,000,000	29,000,000	-	0.00%
<b>5800-State Program Revenues Total</b>	<b>355,906,643</b>	<b>370,551,768</b>	<b>14,645,125</b>	<b>4.11%</b>
5918-ROTC	625,000	725,000	100,000	16.00%
5929-Federal Revenues dist by TEA	2,571,000	1,945,300	(625,700)	-24.34%
5931-SHARS/ Medicare	5,000,000	3,000,000	(2,000,000)	-40.00%
5941-Impact Aid	6,000,000	6,000,000	-	0.00%
<b>5900-Federal Program Revenues Total</b>	<b>14,196,000</b>	<b>11,670,300</b>	<b>(2,525,700)</b>	<b>-17.79%</b>
<b>Total Revenues</b>	<b>529,977,825</b>	<b>541,205,685</b>	<b>11,227,860</b>	<b>2.12%</b>

## 2025-26 General Fund Revenue Estimate



# General Fund Expenditures

## General Fund Expenditure Comparison By Function

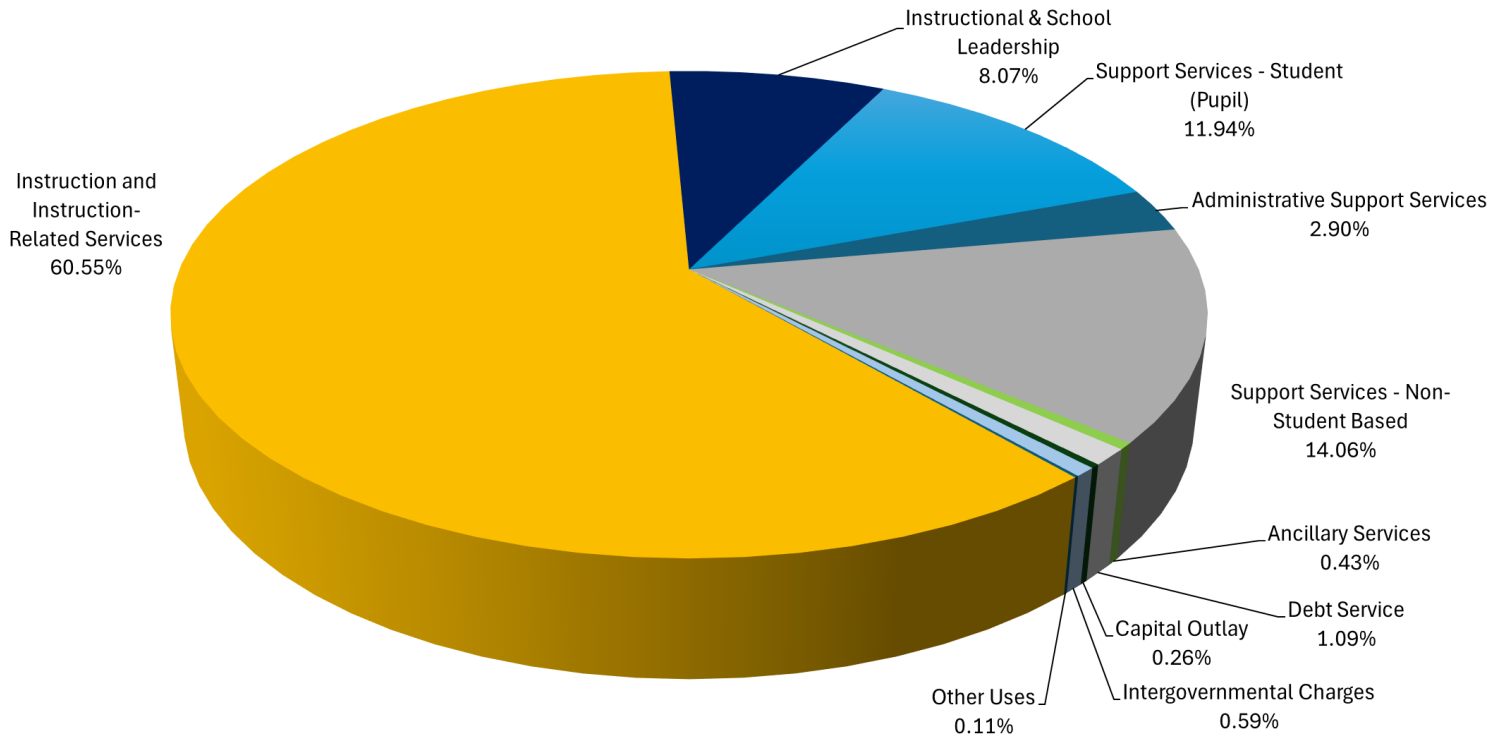
FUNCTION	2025 ADOPTED	2026 ADOPTED	DIFFERENCE	% CHANGE
00-Balance Sheet / Revenues	1,311,267	627,208	(684,059)	-52.17%
<b>Other Uses Total</b>	<b>1,311,267</b>	<b>627,208</b>	<b>(684,059)</b>	<b>-52.17%</b>
11-Instruction	297,256,091	303,236,044	5,979,953	2.01%
12-Instruction Resources and Media	6,633,663	6,728,837	95,173	1.43%
13-Curriculum & Instr Staff Develop	22,122,880	21,418,765	(704,115)	-3.18%
<b>Instruction and Instruction-Related Services Total</b>	<b>326,012,634</b>	<b>331,383,645</b>	<b>5,371,011</b>	<b>1.65%</b>
21-Instructional Leadership	6,543,345	7,224,250	680,905	10.41%
23-School Leadership	37,498,207	36,935,369	(562,838)	-1.50%
<b>Instructional &amp; School Leadership Total</b>	<b>44,041,553</b>	<b>44,159,619</b>	<b>118,066</b>	<b>0.27%</b>
31-Guidance, Counseling, Evaluation	23,698,254	24,670,008	971,754	4.10%
32-Social Work Services	6,194,759	6,192,877	(1,882)	-0.03%
33-Health Services	7,353,951	7,215,620	(138,331)	-1.88%
34-Student Transportation	13,995,133	12,853,492	(1,141,641)	-8.16%
36-Extracurricular Activities	13,915,919	14,421,547	505,628	3.63%
<b>Support Services - Student (Pupil) Total</b>	<b>65,158,017</b>	<b>65,353,544</b>	<b>195,527</b>	<b>0.30%</b>
41-General Administration	15,342,667	15,881,848	539,181	3.51%
<b>Administrative Support Services Total</b>	<b>15,342,667</b>	<b>15,881,848</b>	<b>539,181</b>	<b>3.51%</b>
51-Facilities Maint and Operations	57,425,240	56,334,384	(1,090,856)	-1.90%
52-Security and Monitoring Services	9,343,883	9,896,335	552,452	5.91%
53-Data Processing Services	11,449,592	10,690,735	(758,857)	-6.63%
<b>Support Services - Non-Student Based Total</b>	<b>78,218,715</b>	<b>76,921,454</b>	<b>(1,297,261)</b>	<b>-1.66%</b>
61-Community Services	1,266,974	2,362,796	1,095,822	86.49%
<b>Ancillary Services Total</b>	<b>1,266,974</b>	<b>2,362,796</b>	<b>1,095,822</b>	<b>86.49%</b>
71-Debt Service	6,004,030	5,943,809	(60,221)	-1.00%
<b>Debt Service Total</b>	<b>6,004,030</b>	<b>5,943,809</b>	<b>(60,221)</b>	<b>-1.00%</b>
81-Facilities Acquisition & Construction	1,421,880	1,400,000	(21,880)	-1.54%
<b>Capital Outlay Total</b>	<b>1,421,880</b>	<b>1,400,000</b>	<b>(21,880)</b>	<b>-1.54%</b>
99-Other Intergovernmental Charges	3,259,992	3,254,752	(5,240)	-0.16%
<b>Intergovernmental Charges Total</b>	<b>3,259,992</b>	<b>3,254,752</b>	<b>(5,240)</b>	<b>-0.16%</b>
<b>Total Expenditures</b>	<b>542,037,729</b>	<b>547,288,675</b>	<b>5,250,946</b>	<b>0.97%</b>

## General Funds Expenditure Comparison By Major Object

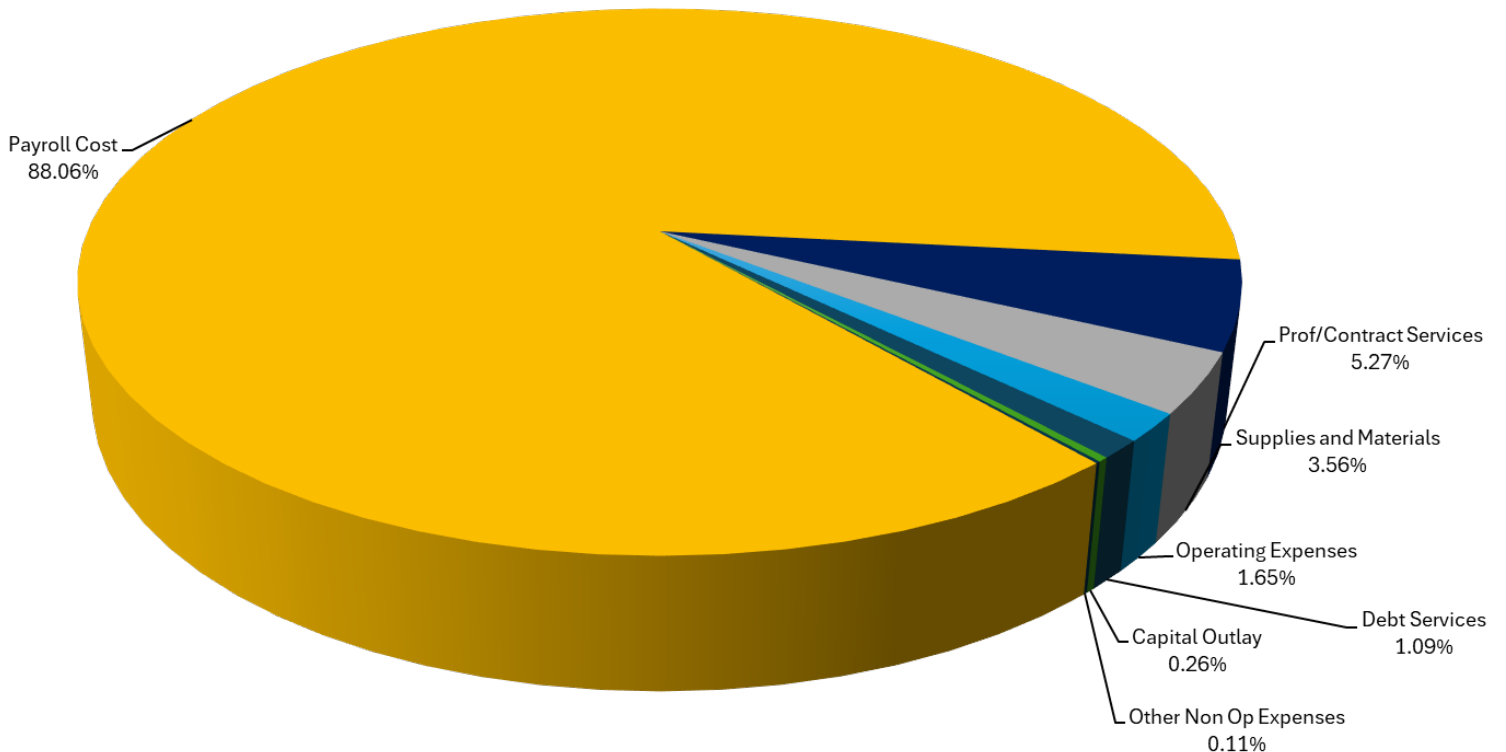
MAJOR OBJECT CODE	2025 ADOPTED	2026 ADOPTED	DIFFERENCE	% CHANGE
6100-Payroll Cost	474,327,555	481,918,585	7,591,030	1.60%
6200-Prof/Contract Services	31,988,783	28,854,782	(3,134,001)	-9.80%
6300-Supplies and Materials	17,284,627	19,468,361	2,183,734	12.63%
6400-Operating Expenses	9,354,588	9,056,930	(297,657)	-3.18%
6500-Debt Services	6,004,030	5,943,809	(60,221)	-1.00%
6600-Capital Outlay	1,766,880	1,419,000	(347,880)	-19.69%
8900-Other Non Op Expenses	1,311,267	627,208	(684,059)	-52.17%
<b>Total Expenditures</b>	<b>542,037,729</b>	<b>547,288,675</b>	<b>5,250,946</b>	<b>0.97%</b>

# General Fund Expenditures

## 2025-26 General Fund Expenditure by Function



## 2025-26 General Fund Expenditure by Major Object



# 2025-26 Campus Expenditure Budgets

Campus	6100- Payroll Costs	6200- Prof/Contract Services	6300- Supplies and Materials	6400 -Other Operating Expenses	6500- Debt Services	6600- Capital Outlay	8900- Other Non Op Expenses	Grand Total
<b>High School</b>								
001 - Andress High School	10,483,910	26,243	106,219	44,455	-	-	-	10,660,827
002 - Austin High School	8,492,679	7,710	74,451	36,000	-	-	-	8,610,840
003 - Bowie High School	8,715,298	12,521	78,446	51,224	-	-	-	8,857,489
004 - Burges High School	10,291,885	12,781	94,004	43,500	-	-	-	10,442,170
005 - Coronado High School	15,702,747	48,910	237,866	44,950	-	-	-	16,034,473
006 - El Paso High School	11,156,646	21,435	132,356	25,200	-	-	-	11,335,637
008 - Irvin High School	8,621,017	8,757	101,409	22,500	-	-	-	8,753,683
009 - Jefferson High School	8,003,086	8,145	90,452	26,163	-	-	-	8,127,846
010 - Franklin High School	17,194,118	24,105	168,226	59,240	-	10,000	-	17,455,689
012 - Chapin High School	11,143,460	20,956	132,599	60,000	-	-	-	11,357,015
<b>High School Total</b>	<b>109,804,846</b>	<b>191,563</b>	<b>1,216,028</b>	<b>413,232</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>111,635,669</b>
<b>Middle School</b>								
043 - Canyon Hills Middle School	3,592,583	5,619	42,547	2,000	-	-	-	3,642,749
044 - Guillen Middle School	3,854,526	7,000	53,094	9,500	-	-	-	3,924,120
045 - Charles Middle School	3,620,682	6,286	24,309	4,000	-	-	-	3,655,277
047 - Magoffin Middle School	4,560,243	9,242	37,423	20,235	-	-	-	4,627,143
052 - Wiggs Middle School	6,105,268	8,374	57,780	35,600	-	-	-	6,207,022
053 - Hornedo Middle School	8,502,614	13,485	119,267	19,200	-	-	-	8,654,566
055 - Richardson Middle School	5,203,747	12,820	52,796	12,500	-	-	-	5,281,863
056 - Brown Middle School	4,980,640	13,214	65,266	12,500	-	-	-	5,071,620
058 - Navarrete Middle School	5,594,800	14,173	52,254	9,667	-	-	-	5,670,894
<b>Middle School Total</b>	<b>46,015,102</b>	<b>90,213</b>	<b>504,736</b>	<b>125,202</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46,735,253</b>
<b>Elementary School</b>								
103-Aoy Elementary	3,727,107	8,210	21,851	13,500	-	-	-	3,770,668
105-Bliss Elementary	4,137,439	8,145	17,683	8,782	-	-	-	4,172,049
110-Coldwell Elementary	3,694,189	3,111	35,001	4,500	-	-	-	3,736,801
111-Cooley Elementary	4,991,244	8,466	57,592	15,600	-	-	-	5,072,902
112-Crockett Elementary	4,571,394	6,937	50,108	19,000	-	-	-	4,647,439
114-Douglass Elementary	3,841,134	8,406	30,707	15,893	-	-	-	3,896,140
118-Hart Elementary	3,437,903	3,043	16,631	10,405	-	-	-	3,467,982
119-Hawkins Elementary	3,084,856	2,295	29,537	2,500	-	-	-	3,119,188
121-Hillside Elementary	4,204,372	3,084	31,068	5,200	-	-	-	4,243,724
125-Lamar Elementary	2,376,085	3,891	14,129	3,100	-	-	-	2,397,205
128-Logan Elementary	5,603,204	6,400	30,750	18,500	-	-	-	5,658,854
130-Mesita Elementary	8,571,018	14,133	58,067	23,841	-	-	-	8,667,059
131-Milam Elementary	5,755,265	13,474	58,423	15,757	-	-	-	5,842,919
134-Park Elementary	3,665,254	3,248	31,003	10,700	-	-	-	3,710,205
141-Stanton Elementary	3,594,901	3,229	20,743	12,000	-	-	-	3,630,873
143-Travis Elementary	2,392,126	1,753	17,900	5,225	-	-	-	2,417,004
146-Western Hills Elementary	5,058,085	9,065	39,774	13,000	-	-	-	5,119,924
147-White Elementary	4,158,955	4,909	29,684	4,620	-	-	-	4,198,168
149-Clendenin Elementary	3,922,339	6,955	34,006	9,800	-	-	-	3,973,100
150-Sunrise Mountain Elementary	3,823,319	4,271	29,780	13,410	-	-	-	3,870,780
151-Cielo Vista Elementary	2,956,720	5,283	17,917	5,000	-	-	-	2,984,920
153-Whitaker Elementary	4,002,913	10,648	28,068	7,700	-	-	-	4,049,329
159-Polk Elementary	4,835,279	7,265	38,437	13,900	-	-	-	4,894,881
161-Nixon Elementary	4,516,780	5,185	39,068	13,363	-	-	-	4,574,396
162-Green Elementary	3,585,794	2,332	26,193	5,878	-	-	-	3,620,197
163-Guerrero Elementary	4,185,642	3,034	27,817	6,000	-	-	-	4,222,493
165-Barron Elementary	3,537,435	9,095	20,388	14,500	-	-	-	3,581,418
166-Kohlberg Elementary	4,564,876	12,064	27,354	7,500	-	-	-	4,611,794
167-Moreno Elementary	3,546,768	2,676	29,255	3,000	-	-	-	3,581,699
168-Tippin Elementary	6,170,217	7,158	43,295	7,500	-	-	-	6,228,170
169-Moye Elementary	3,350,998	4,220	17,735	13,704	-	-	-	3,386,657
174-Herrera Elementary	4,442,072	12,795	18,904	16,419	-	-	-	4,490,189
175-Powell Elementary	4,723,865	11,137	30,465	16,000	-	-	-	4,781,467
177-Lundy Elementary	6,289,661	7,514	43,058	15,500	-	-	-	6,355,733
178-Lea Elementary	5,518,719	16,490	38,782	19,000	-	-	-	5,592,991
182-Dr. Joseph Torres Elementary	4,583,282	8,324	41,550	8,450	-	-	-	4,641,606
183-Coach Archie Duran Elementary	5,343,752	6,728	42,517	21,100	-	-	-	5,414,097
<b>Elementary School Total</b>	<b>160,764,962</b>	<b>254,972</b>	<b>1,185,240</b>	<b>419,847</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>162,625,021</b>

# 2025-26 Campus Expenditure Budgets

Campus	6100- Payroll Costs	6200- Prof/Contract Services	6300- Supplies and Materials	6400 -Other Operating Expenses	6500- Debt Services	6600- Capital Outlay	8900- Other Non Op Expenses	Grand Total
<b>PK-8 School</b>								
059-Bobby Joe Hill PK-8	7,272,816	7,906	81,661	24,400	-	-	-	7,386,783
129 - MacArthur PK-8	7,713,368	8,211	55,059	43,500	-	-	-	7,820,138
170 - Tinajero PK-8	8,931,763	20,964	101,328	35,000	-	-	-	9,089,055
172 - Murphree PK-8	7,906,836	20,550	87,734	20,000	-	-	-	8,035,120
173 - Hartley PK-8	9,376,017	17,251	90,470	20,375	-	-	-	9,504,113
184 - Haskins PK-8	10,671,234	13,400	86,497	25,512	-	-	-	10,796,644
<b>PK-8 School Total</b>	<b>51,872,033</b>	<b>88,282</b>	<b>502,749</b>	<b>168,788</b>	-	-	-	<b>52,631,852</b>
<b>Specialty/Alternative Campus</b>								
007 - Center for Career and Technology	4,133,771	11,000	133,215	43,000	-	-	-	4,320,986
011 - Silva Health Magnet	4,090,907	4,914	35,361	6,000	-	-	-	4,137,182
015 - Transmountain Early College High	2,966,845	3,439	34,193	20,000	-	-	-	3,024,477
019 - Young Women's Academy	3,714,682	5,481	38,205	28,000	-	-	-	3,786,368
020 - College, Career & Tech. Academy	1,909,562	1,926	26,033	5,500	-	-	-	1,943,021
025 - Delta Academy	1,475,297	3,200	15,900	12,500	-	-	-	1,506,897
027 - Telles Academy	1,471,030	2,300	17,000	11,200	-	-	-	1,501,530
171 - About Face Program	203,431	-	2,150	-	-	-	-	205,581
185-Moreno Montessori	1,020,034	1,000	11,900	16,500	-	-	-	1,049,434
186-Dr. Green Montessori	1,225,209	1,000	17,400	13,500	-	-	-	1,257,109
<b>Specialty/Alternative Campus</b>	<b>22,210,766</b>	<b>34,260</b>	<b>331,357</b>	<b>156,200</b>	-	-	-	<b>22,732,583</b>
<b>Campus Total</b>	<b>390,667,709</b>	<b>659,290</b>	<b>3,740,110</b>	<b>1,283,268</b>		<b>10,000</b>		<b>396,360,377</b>



# 2025-26 Department Expenditure Budgets

Department	6100- Payroll Costs	6200- Prof/Contract Services	6300- Supplies and Materials	6400 -Other Operating Expenses	6500- Debt Services	6600- Capital Outlay	8900- Other Non Op Expenses	Grand Total
000-Balance Sheet / Revenues	-	-	-	-	-	-	627,208	627,208
699-Summer School	429,831	-	-	1,000	-	-	-	430,831
701-Superintendent	420,597	22,000	4,500	144,600	-	-	-	591,697
702-Board of Trustees	173,840	40,500	1,000	42,000	-	-	-	257,340
714-Organizational Transformation and Innovation	255,401.00	-	1,000.00	15,250.00	-	-	-	271,651
726-Human Resource Services	2,674,388	92,900.00	15,100	59,250	-	-	-	2,841,638
727-Financial Services	2,283,590	195,925	126,000	41,500	-	9,000.00	-	2,656,015
728-Business Services Office	385,921	5,004	3,500	21,900	-	-	-	416,325
729-Procurement Services	736,719	123,715	77,900	33,000	-	-	-	971,334
730-Internal Audit	858,996	14,135	58,550	22,587	-	-	-	954,268
731-Administration Office	278,632	1,660	2,100	11,500	-	-	-	293,892
732-Communications	682,810	465,300	525,750	94,500	-	-	-	1,768,360
733-BEFM - Budget	476,415	2,750	4,000	22,944	-	-	-	506,109
735-Legal Services	869,119	585,500	33,800	104,200	-	-	-	1,592,619
736-Treasury Services	258,234	69,500	600	6,490	-	-	-	334,824
737-Budget and External Financial Management Office	190,562	-	-	-	-	-	-	190,562
738-Public Information	-	74,900.00	1,300.00	750.00	-	-	-	76,950
739-Office of Operations	396,557.00	33,502	500	17,250	-	-	-	447,809
740-Procurement & School Resources Department	173,263	-	-	-	-	-	-	173,263
745-Academics, School Leadership & Technology	292,385	-	7,000.00	18,800.00	-	-	-	318,185
800-Academics Office	258,004	6,000.00	7,500	23,500	-	-	-	295,004
801-Teaching and Learning	2,214,500	586,100	1,460,491	47,500	-	-	-	4,308,591
803-ROTC Programs	314,653	-	1,700	26,000	-	-	-	342,353
807-Learner Support & Interventions	909,118	84,661.00	3,800	19,500	-	-	-	1,017,079
808-School Leadership	1,130,400	207,200	4,850	24,555	-	-	-	1,367,005
811-Connecting Languages	1,615,443	433,500	367,500	42,000	-	-	-	2,458,443
813-Career & Technical Education	815,377	2,500	1,019,000	17,900	-	-	-	1,854,777
814-Family & Community Engagement	548,504	1,750	5,450	10,100	-	-	-	565,804
816-Student Retention & Truancy Program	895,722	-	4,200	9,100	-	-	-	909,022
817-Student and Parent Services	878,003	11,300.00	396,910	30,900	-	-	-	1,317,113
822-Special Education: Instructional Programming	4,845,163	210,000	127,855	94,350	-	-	-	5,277,368
824-Special Education: Evaluation Services	3,622,911	700,200	358,100	40,000	-	-	-	4,721,211
826-Advanced Academics	1,220,242	334,000	734,700	107,920	-	-	-	2,396,862
828-San Jacinto Adult Learning Cntr	169,401	-	2,663	-	-	-	-	172,064
829-Specialized Learning	339,404	-	1,300	8,500.00	-	-	-	349,204
831-Fine Arts	1,655,939	189,000.00	81,325	450,500	-	-	-	2,376,764
832-Athletics	1,315,205	1,090,700	847,300	940,000	-	-	-	4,193,205
833-Academic Competitions	185,030	1,500	33,050	248,500	-	-	-	468,080
836-Federal/State Programs & Fund Development	542,983	2,110	1,200	8,090	-	-	-	554,383
841-Counseling & Advising	592,673	-	3,500	10,650	-	-	-	606,823
842-Digital & Learning Resources	381,973	82,100.00	3,800	11,886	-	-	-	479,759
844-Health Services	798,880	9,600	114,610	8,100	-	-	-	931,190
846-Leadership & Talent Development	886,484	16,000	6,656	55,000	-	-	-	964,140
847-Communications Department	197,090	-	-	-	-	-	-	197,090
849-BEFM - External Funding	-	1,000.00	1,000.00	15,100.00	-	-	-	17,100
850-Special Education: Support Services	4,256,615.89	65,400	189,866	84,850	-	-	-	4,596,732
851-Early Childhood Learning	583,166	5,100	55,000	16,500	-	-	-	659,766
852-Federal and State Programs	107,858	-	-	-	-	-	-	107,858
853-School Transformation	250,627	-	2,000.00	1,200.00	-	-	-	253,827
901-Police Services	4,167,287	22,150.00	150,800	9,000	-	-	-	4,349,237
911-Information Security & Technology	6,241,315	2,649,116	3,976,800	21,500	-	-	-	12,888,731
912-Strategic, Planning, Analytics, & Accountability (SPAA)	1,372,149	74,146	541,700	12,000	-	-	-	1,999,995
921-Transportation Services	10,719,610	259,168	1,053,415	7,200	-	-	-	12,039,393
922-School Resources Department	1,574,187	367,648	102,750	17,500	-	-	-	2,062,085
931-Custodial Operations	1,133,438	47,400	356,589	7,940	-	-	-	1,545,367
932-Facilities & Construction	936,262	65,000	3,000	12,000	5,943,809.00	1,400,000.00	-	8,360,071
933-Maintenance Buildings and Ground	10,009,596	14,416,800	2,470,000	54,500	-	-	-	26,950,896
935-Operations Support Services	171,342	63,000	96,450	6,800	-	-	-	337,592
953-Health Care	161,605	25,000	-	-	-	-	-	186,605
954-Risk Management	62,871	-	800	4,220,000	-	-	-	4,283,671
995-D/W - Local	31,240,561	1,140,000	140,021	335,000	-	-	-	32,855,582
996-Lapsed Salaries	(20,000,000)	-	-	-	-	-	-	(20,000,000)
999-Undistributed Org Unit	92,024	44,300	138,000	60,500	-	-	-	334,824
703-Tax Costs	-	3,254,752	-	-	-	-	-	3,254,752
<b>Department Total</b>	<b>91,250,876</b>	<b>28,195,492</b>	<b>15,728,251</b>	<b>7,773,662</b>	<b>5,943,809</b>	<b>1,409,000</b>	<b>627,208</b>	<b>150,928,298</b>
<b>Campus Total</b>	<b>390,667,709</b>	<b>659,290</b>	<b>3,740,110</b>	<b>1,283,268</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>396,360,377</b>
<b>Total Expenditures</b>	<b>481,918,585</b>	<b>28,854,782</b>	<b>19,468,361</b>	<b>9,056,930</b>	<b>5,943,809.00</b>	<b>1,419,000</b>	<b>627,208</b>	<b>547,288,675</b>



# 2025-26 Food Service Budget

## 240-FOOD SERVICES FUND

	2025 ADOPTED	2026 ADOPTED	DIFFERENCE	% CHANGE
<b>Revenues</b>				
5700-Revenues from Local and Intermed	1,650,000	2,400,000	750,000	45.45%
5800-State Program Revenues	170,000	170,000	-	0.00%
5900-Federal Program Revenues	35,589,991	34,582,452	(1,007,539)	-2.83%
<b>Total Revenues</b>	<b>37,409,991</b>	<b>37,152,452</b>	<b>(257,539)</b>	<b>-1%</b>

## Expenditures by Function

35-Food Services	35,802,493	35,111,954	(690,539)	-1.93%
51-Facilities Maint and Operations	1,607,498	2,040,498	433,000	26.94%
<b>Total Expenditures</b>	<b>37,409,991</b>	<b>37,152,452</b>	<b>(257,539)</b>	<b>-1%</b>

Revenues Over (Under) Expenditures - - -

MAJOR OBJECT CODE	2025 ADOPTED	2026 ADOPTED	DIFFERENCE	% CHANGE
<b>Expenditures</b>				
6100-Payroll Costs	14,099,790	14,518,104	418,314	2.97%
6200-Professional / Contract Services	1,294,000	1,324,000	30,000	2.32%
6300-Supplies and Materials	21,842,401	21,206,548	(635,853)	-2.91%
6400-Other Operating Expenses	173,800	78,800	(95,000)	-54.66%
6600-Capital Outlay -Land, Bldg,Equip	-	25,000	25,000	0.00%
<b>Total Expenditures</b>	<b>37,409,991</b>	<b>37,152,452</b>	<b>(257,539)</b>	<b>-1%</b>

# 2025-26 Debt Service Budget

## 599-DEBT SERVICE FUND

	2025 ADOPTED	2026 ADOPTED	DIFFERENCE	% CHANGE
<b>Revenues</b>				
5711-Taxes Current Year Levy	57,820,146	42,597,533	(15,222,613)	-26.33%
5712-Taxes Prior Years	473,666	433,563	(40,103)	-8.47%
5719-Taxes Penalty and Interest	414,458	325,172	(89,286)	-21.54%
5742-Earnings Temp Dep Invest	500,000	500,000	-	0.00%
5829-Miscellaneous State Program Reve	10,350,000	10,000,000	(350,000)	0.00%
<b>Total Revenues</b>	<b>69,558,270</b>	<b>53,856,268</b>	<b>(15,702,002)</b>	<b>-22.57%</b>
<b>Expenditures</b>				
6511-Bond Principal	32,026,511	21,950,000	(10,076,511)	-31.46%
6521-Interest on Bonds	37,431,759	31,806,268	(5,625,491)	-15.03%
6599-Other Debt Service Fees	100,000	100,000	-	0.00%
<b>Total Expenditures</b>	<b>69,558,270</b>	<b>53,856,268</b>	<b>(15,702,002)</b>	<b>-22.57%</b>
<b>Revenues Over (Under) Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	

## 575 - 2009 QSC SINKING FUND

	2025 ADOPTED	2026 ADOPTED	DIFFERENCE	% CHANGE
5742-Earnings Temp Dep Invest	500,000	75,000	(425,000)	100.00%
7915-Operating Transfers In	684,059	-	(684,059)	-100.00%
<b>Total Transfer In</b>	<b>1,184,059</b>	<b>75,000</b>	<b>(1,109,059)</b>	<b>-93.67%</b>

## 577 - 2017 QSC SINKING FUND

	2025 ADOPTED	2026 ADOPTED	DIFFERENCE	% CHANGE
5742-Earnings Temp Dep Invest	75,000	100,000	25,000	100.00%
7915-Operating Transfers In	627,208	627,208	-	0.00%
<b>Total Transfer In</b>	<b>702,208</b>	<b>727,208</b>	<b>25,000</b>	<b>3.56%</b>





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Budget and External Financial Management

1100 N. Stanton El Paso, Texas

915 230-2000

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