

**El Paso Independent School District
Proposed Budgets
Fiscal Year 2026-2027**

June 16,2026

	General Fund	Food Service	Debt Service	Total Proposed Budgets
Revenues				
5700-Federal Revenues from Local and Intermed	152,751,091	2,667,500	43,057,230	198,475,821
5800-State Program Revenues	355,463,487	145,000	10,000,000	365,608,487
5900-Federal Program Revenues	10,422,676	34,808,721		45,231,397
Total Revenues	518,637,254	37,621,221	53,057,230	609,315,705
Expenditures				
11-Instruction	302,254,670	-	-	302,254,670
12-Instruction Resources and Media	6,417,362	-	-	6,417,362
13-Curriculum & Instr Staff Develop	12,473,591	-	-	12,473,591
21-Instructional Leadership	6,039,913	-	-	6,039,913
23-School Leadership	36,618,441	-	-	36,618,441
31-Guidance, Counseling, Evaluation	22,697,148	-	-	22,697,148
32-Social Work Services	3,101,121	-	-	3,101,121
33-Health Services	7,147,664	-	-	7,147,664
34-Student Transportation	13,488,124	-	-	13,488,124
35-Food Services	-	35,406,911	-	35,406,911
36-Extracurricular Activities	14,151,132	-	-	14,151,132
41-General Administration	17,147,490	-	-	17,147,490
51-Facilities Maint and Operations	56,466,468	2,214,310	-	58,680,778
52-Security and Monitoring Services	9,010,957	-	-	9,010,957
53-Data Processing Services	11,179,658	-	-	11,179,658
61-Community Services	1,842,519	-	-	1,842,519
71-Debt Service	5,859,603	-	53,057,230	58,916,833
81-Facilities Acquisition & Construction	5,754,522	-	-	5,754,522
99-Other Intergovernmental Charges	3,244,752	-	-	3,244,752
Total Expenditures	534,895,135	37,621,221	53,057,230	625,573,586
Revenues Over (Under) Expenditures	(16,257,881)	-	-	(16,257,881)
Other Financing Sources (Uses)				
7900-Sale of Real Property	8,250,000	-	-	8,250,000
7900-State Energy Conservation Office (SECO-HVAC Projects)	4,354,522	-	-	4,354,522
7900-Transfers In-Qualified School Construction Sinking Fund	-	-	678,208	678,208
8900-Transfers Out-Qualified School Construction Sinking Fund	(678,208)	-	-	(678,208)
Total Other Financing Sources (Uses)	11,926,314	-	678,208	12,604,522
Surplus (Deficit)	(4,331,567)	-	678,208	(3,653,359)

Projected Use of Fund Balance Days 2.98

Budget Summary Report for:

EL PASO ISD

2025 - 2026 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$303,541,665	\$6,564
12	Instructional Resources, Media Services	\$6,729,474	\$146
13	Curriculum Development & Staff Development	\$21,364,460	\$462
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$331,635,599	\$7,171
Instructional Support			
21	Instructional Leadership	\$7,259,385	\$157
23	School Leadership	\$36,925,859	\$799
31	Guidance & Counseling, Evaluation	\$24,631,099	\$533
32	Social Work Services	\$6,174,523	\$134
33	Health Services	\$7,216,055	\$156
36	Co-curricular/ Extra-curricular Activities	\$14,441,389	\$312
	Total	\$96,648,310	\$2,090
Central Administration			
41	General Administration	\$17,367,409	\$376
41	Publish Required Notices	\$19,077	\$0
41	Lobbying	\$0	\$0
	Total:	\$17,386,486	\$376
District Operations			
51	Plant Maintenance & Operations	\$58,228,083	\$1,259
52	Security and Monitoring	\$11,336,492	\$245
53	Data Processing	\$12,759,528	\$276
34	Student Transportation	\$12,853,492	\$278
35	Food Services	\$35,209,090	\$761
	Total:	\$130,386,685	\$2,820
Debt Service			
71	Debt Service	\$59,800,077	\$1,293
Other			
61	Community Service	\$2,376,908	\$51
81	Facilities Acquisition and Construction	\$15,664,343	\$339
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$3,254,752	\$70
	Total:	\$21,296,003	\$461
	Grand Total:	\$657,153,160	

2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$302,254,670	\$6,755
12	Instructional Resources, Media Services	\$6,417,362	\$143
13	Curriculum Development & Staff Development	\$12,473,591	\$279
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$321,145,622	\$7,177
Instructional Support			
21	Instructional Leadership	\$6,039,913	\$135
23	School Leadership	\$36,618,441	\$818
31	Guidance & Counseling, Evaluation	\$22,697,148	\$507
32	Social Work Services	\$3,101,121	\$69
33	Health Services	\$7,147,664	\$160
36	Co-curricular/ Extra-curricular Activities	\$14,151,132	\$316
	Total	\$89,755,419	\$2,006
			\$0
Central Administration			
41	General Administration	\$17,137,590	\$383
41	Publish Required Notices	\$9,900	\$0
41	Lobbying	\$0	\$0
	Total:	\$17,147,490	\$383
District Operations			
51	Plant Maintenance & Operations	\$58,680,778	\$1,311
52	Security and Monitoring	\$9,010,957	\$201
53	Data Processing	\$11,179,658	\$250
34	Student Transportation	\$13,488,124	\$301
35	Food Services	\$35,406,911	\$791
	Total:	\$127,766,428	\$2,855
Debt Service			
71	Debt Service	\$58,916,833	\$1,317
Other			
61	Community Service	\$1,842,519	\$41
81	Facilities Acquisition and Construction	\$5,754,522	\$129
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$3,244,752	\$73
	Total:	\$10,841,793	\$242
	Grand Total:	\$625,573,586	

NOTE: The Board of Trustees has directed the administration to proceed with Option 3 as the District's proposed budget for the 2026-2027 fiscal year. The proposed budget will be presented for adoption at the Board meeting scheduled for June 16, 2026.

Difference -\$31,579,574
 Percent Change -4.81%

NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET

The El Paso Independent School District will hold a public meeting at 5:00 PM, June 16, 2026 in In the Board Room at 1014 N. Stanton. **The purpose of this meeting is to discuss the school district's budget that will be adopted. Public participation in the discussion is invited.**

Comparison of Proposed Budget with Last Year's Budget

The applicable percentage increase or decrease (or difference) in the amount budgeted in the preceding fiscal year and the amount budgeted for the fiscal year that begins during the current tax year is indicated for each of the following expenditure categories.

Maintenance and operations	-2.24 % decrease
Debt Service	-1.48 % decrease
Total expenditures	-2.17 % decrease

Taxpayer Impact Statement

Fiscal Year (Tax Year)	Median-Valued Homestead	Tax Rate Per \$100 of Value	Estimated Property Tax Bill
FY 2025-2026 (TY 2025)	\$102,172	Adopted 2025 Tax Rate FY 2025-26: \$1.0807	\$1,104.17
FY 2026-2027 (TY 2026)	\$96,032	Proposed 2026 tax rate based on the proposed budget for FY 2026-27: \$1.0745	\$1,031.86

El Paso Independent School District will post the proposed budget on the district's homepage.