



Ysleta Independent School District
General Fund, Child Nutrition, Debt Service

2026-2027 Proposed Budget

Revenues	1XX	240	5XX	Total
	General Fund	Child Nutrition	Debt Service	
5700 Revenues From Local And Intermediate Sources	\$63,440,000	\$463,543	\$35,550,000	\$99,453,543
5800 State Program Revenues	\$299,576,211	\$186,763	\$14,500,000	\$314,262,974
5900 Federal Program Revenues	\$3,279,952	\$24,201,428	\$0	\$27,481,380
7900 Other Resources	\$12,882,000	\$0	\$18,211,378	\$31,093,378
Total	\$379,178,163	\$24,851,734	\$68,261,378	\$472,291,275
Expenditures	1XX	240	5XX	Total
	General Fund	Child Nutrition	Debt Service	
11 Instruction	\$213,814,763	\$0	\$0	\$213,814,763
12 Instructional Resources, Media Services	\$3,876,757	\$0	\$0	\$3,876,757
13 Curriculum Development & Staff Development	\$9,521,328	\$0	\$0	\$9,521,328
21 Instructional Leadership	\$6,881,108	\$0	\$0	\$6,881,108
23 School Leadership	\$24,868,686	\$0	\$0	\$24,868,686
31 Guidance & Counseling, Evaluation	\$17,185,997	\$0	\$0	\$17,185,997
32 Social Work Services	\$1,588,133	\$0	\$0	\$1,588,133
33 Health Services	\$5,369,827	\$0	\$0	\$5,369,827
34 Student Transportation	\$14,871,727	\$0	\$0	\$14,871,727
35 Food Services	\$743,521	\$24,851,734	\$0	\$25,595,255
36 Co/Extra-Curricular Activities	\$10,299,317	\$0	\$0	\$10,299,317
41 General Administration	\$10,188,189	\$0	\$0	\$10,188,189
51 Plant Maintenance & Operations	\$52,057,185	\$0	\$0	\$52,057,185
52 Security & Monitoring	\$8,633,092	\$0	\$0	\$8,633,092
53 Data Processing	\$8,032,804	\$0	\$0	\$8,032,804
61 Community Service	\$82,129	\$0	\$0	\$82,129
71 Debt Service	\$4,155,678	\$0	\$66,330,346	\$70,486,024
81 Facilities Acquisition & Construction	\$332,025	\$0	\$0	\$332,025
99 Intergovernment Charges Not Defined in Other Codes	\$1,660,415	\$0	\$0	\$1,660,415
Total	\$394,162,681	\$24,851,734	\$66,330,346	\$485,344,761
Net Balance	-\$14,984,518	\$0	\$1,931,032	-\$13,053,486

Function 41 General Administration includes a budget of \$47,913 for expenditures related to notices required by law to be published in a newspaper, compared to estimated actual expenditures of \$54,733 in fiscal year 2025-2026. The General Administration budget includes \$47,913 for organizational dues.