



Budget Summary Report for Ysleta Independent School District

2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$225,104,342	\$6,925.65	11	Instruction	\$213,814,763	\$6,841
12	Instructional Resources, Media Services	\$4,119,748	\$127	12	Instructional Resources, Media Services	\$3,876,757	\$124
13	Curriculum Development & Staff Development	\$8,999,684	\$277	13	Curriculum Development & Staff Development	\$9,521,328	\$305
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$238,223,774	\$7,329		Total:	\$227,212,848	\$7,270
Instructional Support				Instructional Support			
21	Instructional Leadership	\$7,216,519	\$222	21	Instructional Leadership	\$6,881,108	\$220
23	School Leadership	\$25,646,053	\$789	23	School Leadership	\$24,868,686	\$796
31	Guidance & Counseling, Evaluation	\$17,177,834	\$528	31	Guidance & Counseling, Evaluation	\$17,185,997	\$550
32	Social Work Services	\$1,669,143	\$51	32	Social Work Services	\$1,588,133	\$51
33	Health Services	\$5,498,916	\$169	33	Health Services	\$5,369,827	\$172
36	Co-curricular/ Extra-curricular Activities	\$11,510,734	\$354	36	Co-curricular/ Extra-curricular Activities	\$10,299,317	\$330
	Total	\$68,719,199	\$2,114		Total	\$66,193,068	\$2,118
						\$0	
Central Administration				Central Administration			
41	General Administration	\$10,035,544	\$309	41	General Administration	\$10,140,276	\$324
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$47,913	\$2
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$10,035,544	\$309		Total:	\$10,188,189	\$326
District Operations				District Operations			
51	Plant Maintenance & Operations	\$47,246,450	\$1,454	51	Plant Maintenance & Operations	\$52,057,185	\$1,666
52	Security and Monitoring	\$6,747,988	\$208	52	Security and Monitoring	\$8,633,092	\$276
53	Data Processing	\$7,569,760	\$233	53	Data Processing	\$8,032,804	\$257
34	Student Transportation	\$12,075,973	\$372	34	Student Transportation	\$14,871,727	\$476
35	Food Services	\$23,831,323	\$733	35	Food Services	\$25,595,255	\$819
	Total:	\$97,471,494	\$2,999		Total:	\$109,190,063	\$3,494
Debt Service				Debt Service			
71	Debt Service	\$53,675,042	\$1,651	71	Debt Service	\$70,486,024	\$2,255
Other				Other			
61	Community Service	\$128,434	\$4	61	Community Service	\$82,129	\$3
81	Facilities Acquisition and Construction	\$8,750	\$0	81	Facilities Acquisition and Construction	\$332,025	\$11
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,079,432	\$33	99	Inter-government charges not Defined in Other codes	\$1,660,415	\$53
	Total:	\$1,216,616	\$37		Total:	\$2,074,569	\$66
	Grand Total:	\$469,341,669			Grand Total:	\$485,344,761	
Difference						\$16,003,092	
Percent Change						3.41%	