



2024-2025

ADOPTED OPERATING BUDGET

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CLASS OF 2024

CLASS OF 2024



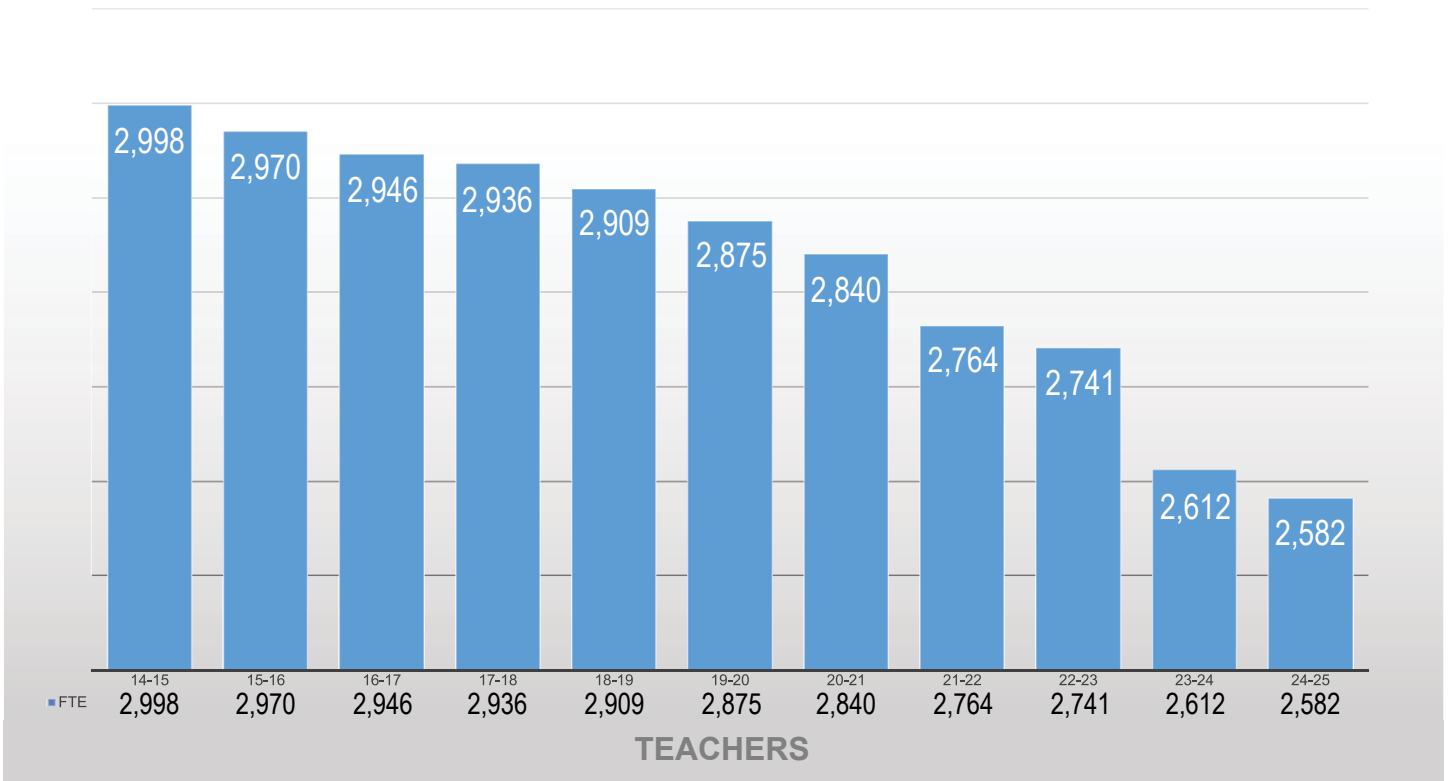
THE DISTRICT

Budget Development Process and Timeline

- Accurately projecting student enrollment and ADA;
- Reviewing, revising and adhering to budget guidelines such as staffing ratios and equitably allocating resources based on measurable factors; and
- Gathering information from campus and department administrators to assess the Districts current and future needs.

December 2023	January 2024	February 2024	March-April 2024	May-June 2024	July 2024	August 2024
Set staffing standards and ratios	Program review and evaluation with district leadership	Review of staffing needs for 2024-2025 school year	Compile budgets, update projections, and receive preliminary property values from El Paso Central Appraisal District (EPCAD)	Board of Trustees adopts 2024-2025 budget	Receive certified property tax values from El Paso Central Appraisal District (EPCAD)	Public hearing to discuss and adopt tax rate

Classroom Teachers by Year



Full-time Equivalent (FTE) Allocation

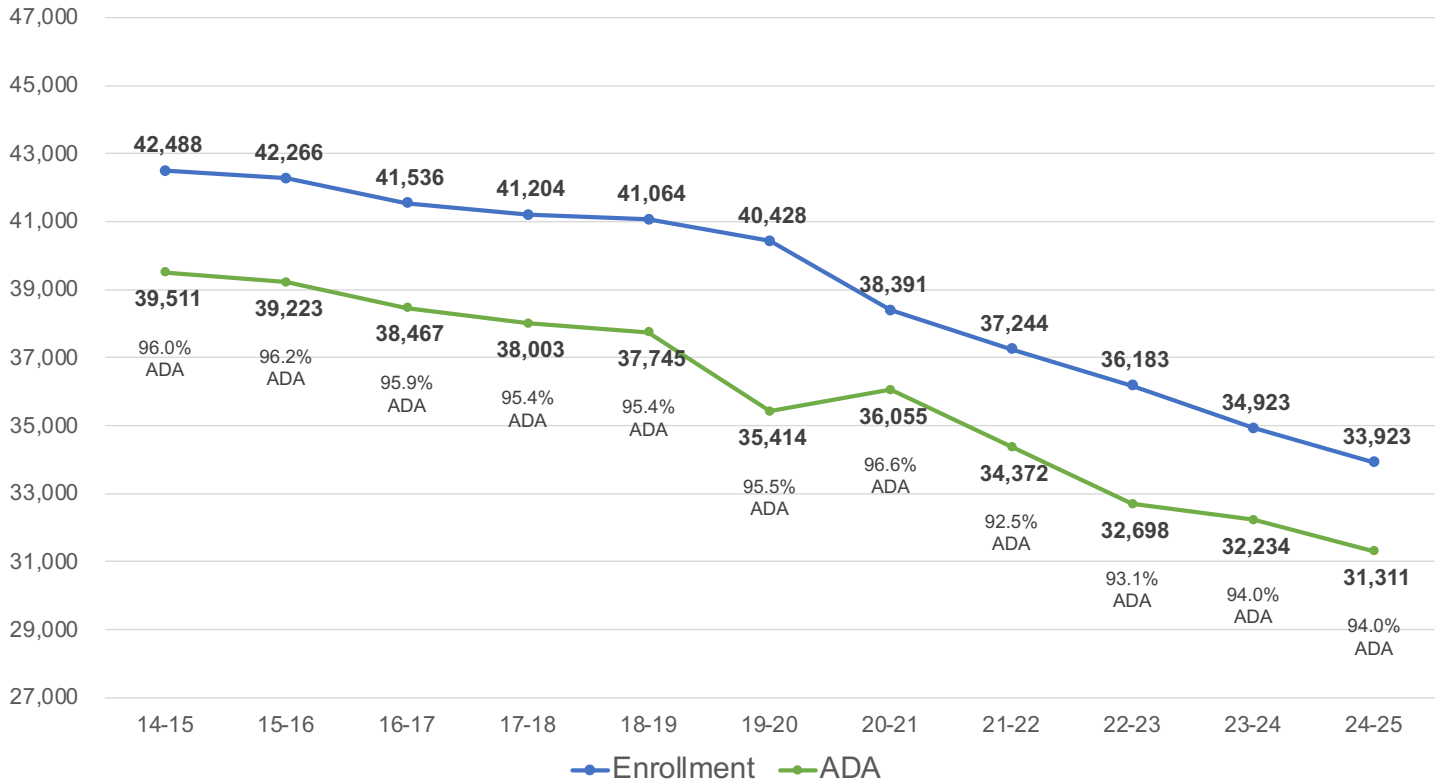
	2023-24	2024-25
High Schools	25.0 to 1	25.0 to 1
Middle Schools	25.0 to 1	25.0 to 1
Elementary Schools (5th)	25.0 to 1	25.0 to 1
Elementary Schools (PK-4th)	22.0 to 1	22.0 to 1

Formula:

Student enrollment divided by desired class size, times the number of classes students take per day, divided by the number of classes taught per teacher per day.




Example with 2024 - 2025 staffing formula:
 $1,560 / 25 = 62.4 * 8 = 499.20 / 6 = 83.20$ FTE's

Student Enrollment



Tax Rate Comparison

Homestead Exemption

	 El Paso ISD	 Socorro ISD	 Ysleta ISD
Home Market Value	\$190,000	\$190,000	\$190,000
YISD Homestead Exemption 20%	N/A	N/A	-\$38,000
State Homestead Exemption	-\$100,000	-\$100,000	-\$100,000
Taxable Home Value	\$90,000	\$90,000	\$52,000
Total Tax Rate	\$1.0807	\$1.0589	\$1.2315
Taxes Due on Residence	\$973	\$953	\$640

How does Texas finance K-12 education?

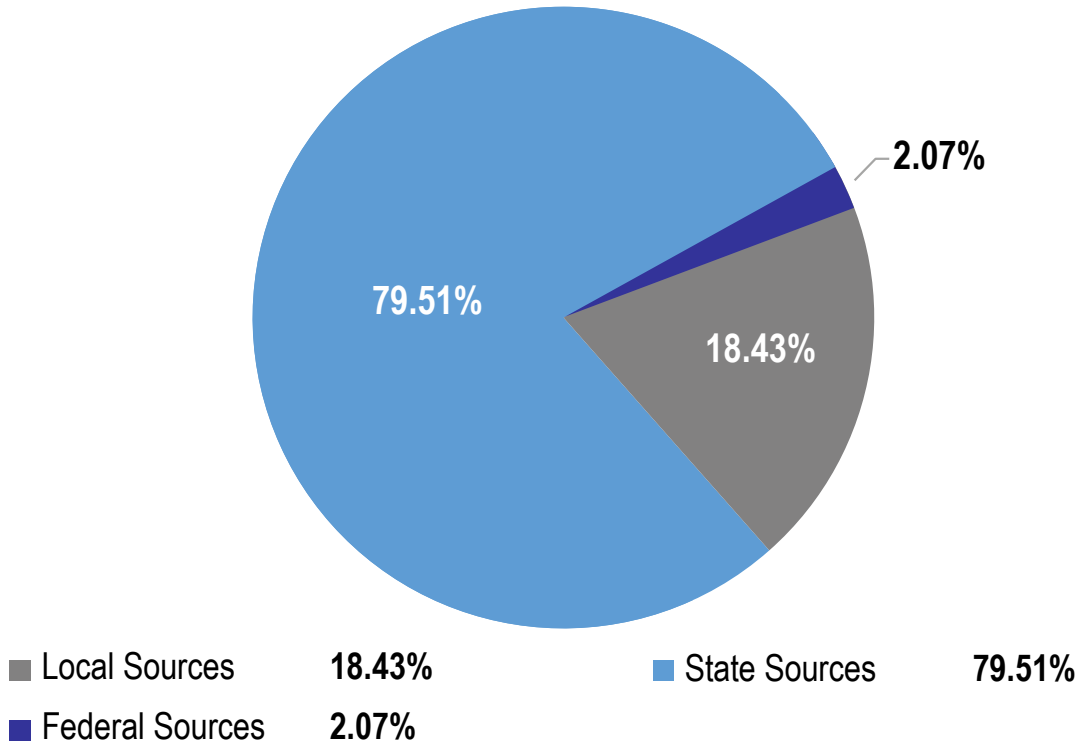
Local Tax Effort – Major Elements

- Property tax rate assessed
- Assessed property values – by the Central Appraisal District

State Funding – Major Elements

- Average Daily Attendance (ADA)
- Tax collections for the current year
- Assessed property values – by the State Comptroller’s Property Tax Division
- Property tax rate assessed by the district

2024-2025 Sources of Funding

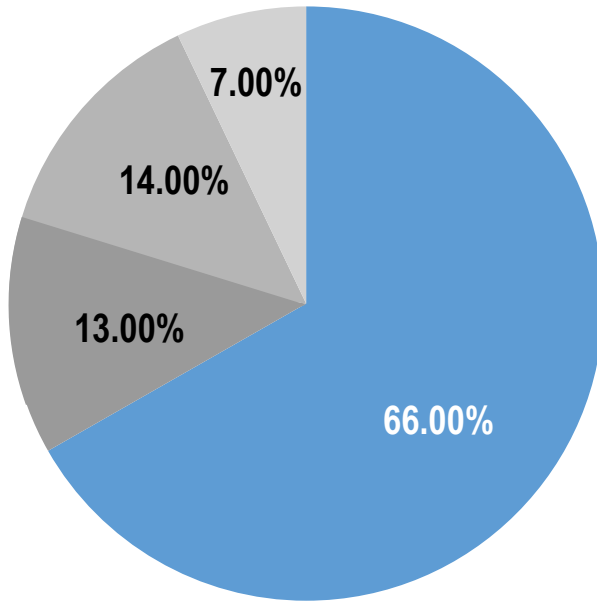


Current Revenue Estimates General Fund

	2023-2024 (Adopted)	2024-2025 (Adopted)	Difference
Local Sources	\$86,800,000	\$72,050,000	(\$14,750,000)
State Sources	\$293,650,668	\$310,850,127	\$17,199,459
Federal Sources	\$17,500,000	\$8,079,952	(\$9,420,048)
Other Sources	\$0	\$0	\$0
Total Revenues	\$397,950,668	\$390,980,079	(\$6,970,589)

General Fund Budget Expenditures by Function

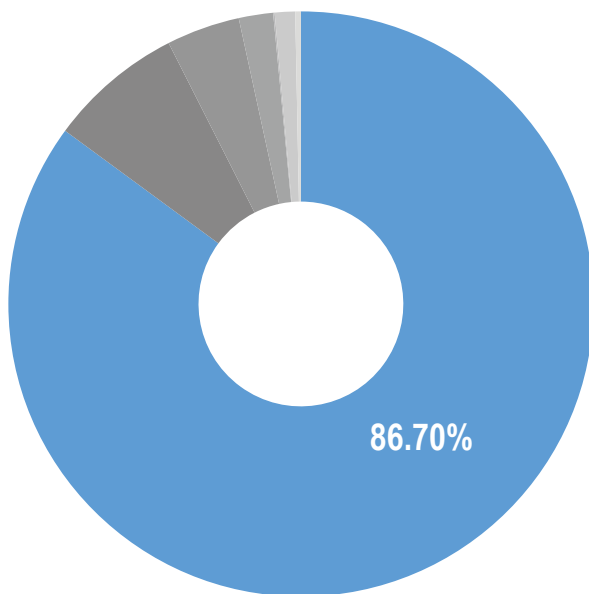
2024-2025



- **Teaching and Instruction** **66.00%**
Instructional Services, Media Services (Library), Instructional Staff Development, Instructional Leadership & School Leadership
- **Student Services** **13.00%**
Guidance & Counseling, Social Work Services, Health Services, Student Transportation, Co/Extra Curricular Activities
- **Maintenance and Security** **14.00%**
Maintenance & Security Services
- **Other** **7.00%**
General Administration, Data Processing, Community Services, Debt Service, Facility Acquisition & Construction, Other Intergovernmental Charges and Operating Transfers

General Fund Budget Expenditures by Major Object

Adopted 2024-2025



- **Payroll & Benefits** **86.70%**
- **Contracted Services** **6.29%**
- **General Supplies** **3.69%**
- **Miscellaneous** **1.85%**
- **Capital Outlay** **0.07%**
- **Debt Service** **1.09%**
- **Operating Transfers** **0.30%**

2024-2025 Adopted Budget

Future Budget Challenges

1. Declining student enrollment, resulting in a reduction of state and federal funding as a result of this decline.
2. Uncertainty of additional school funding and property tax relief to be provided by the State Legislature.
3. SHARS reimbursement reduction.

Budget Development Considerations and Commitments:

1. Compensation Plan: 0.00% Increase of the Midpoint to Teachers, Nurses, Librarians (TNL), but subject to step increase for years of service, 0.00% Paraprofessionals and Ancillary, and 0.00% Administrators.
2. One-time lump sum payment of \$550 to each employee that is employed by the District on a full-time basis on November 11, 2024 payable to employees in the employee's regular paycheck on or before December 31, 2024 less applicable taxes and deductions as required by law.
3. Elective/Non-core teachers migrate to 7/8 at all secondary schools.
4. Contribute to healthcare fund to insulate District and employees from premium increases.
5. Attrition in non-mission critical vacancies coupled with only hiring in high-need vacancies.



2024-2025 Adopted Summary by Fund

	General Fund (Adopted)	Child Nutrition (Adopted)	Debt Service (Adopted)	Total (Adopted)
Local Sources	\$72,050,000	\$493,864	\$30,993,921	\$103,537,785
State Sources	\$310,850,127	\$220,000	\$19,000,000	\$330,070,127
Federal Sources	\$8,079,952	\$24,112,677	-	\$32,192,629
Fund Balance	\$17,208,683	\$1,500,000	-	\$18,708,683
Total Revenues	\$408,188,762	\$26,326,541	\$49,993,921	\$484,509,223
Payroll Costs	\$353,891,433	\$11,844,000	-	\$365,735,433
Prof/Contracted Services	\$25,670,463	\$368,000	-	\$26,038,463
Supplies & Materials	\$15,078,436	\$14,106,541	-	\$29,184,977
Other Operating Expenses	\$7,538,761	\$8,000	-	\$7,546,761
Debt Service	\$4,465,386	-	\$49,993,921	\$54,459,307
Capital Outlay	\$305,954	-	-	\$305,954
Other Resources	\$1,238,328	-	-	\$1,238,328
Total Expenditures	\$408,188,762	\$26,326,541	\$49,993,921	\$484,509,223

General Fund Expenditure Comparison by Major Object

	2023-2024 Adopted Budget	2024-2025 Adopted Budget
Payroll Expenditures	\$344,295,550	\$353,891,433
Professional & Contracted Services	\$29,636,888	\$25,670,463
Supplies & Materials	\$16,142,908	\$15,078,436
Other Operating Expenditures	\$7,544,360	\$7,538,761
Debt Service	\$4,465,718	\$5,703,715
Capital Outlay	\$333,018	\$305,954
Total	\$403,656,770	\$408,188,762

2024-2025 Adopted Budget by Fund & Function

Function	199 General Fund	240 Child Nutrition	500 Debt Service	Total
Instruction	\$219,022,140	-	-	\$219,022,140
Instructional Resources/Media	\$4,347,845	-	-	\$4,347,845
Curriculum & Instr Staff Dev	\$11,362,031	-	-	\$11,362,031
Instructional Leadership	\$7,083,982	-	-	\$7,083,982
School Leadership	\$27,402,057	-	-	\$27,402,057
Guidance/Counseling & Evaluation Services	\$16,733,211	-	-	\$16,733,211
Social Work Services	\$1,483,443	-	-	\$1,483,443
Health Services	\$5,186,646	-	-	\$5,186,646
Student Transportation	\$14,517,019	-	-	\$14,517,019
Food Services	\$12,200	\$26,326,541	-	\$26,338,741
Co/Extracurricular Activities	\$13,357,549	-	-	\$13,357,549
General Administration	\$11,906,967	-	-	\$11,906,967
Plant Maintenance & Operations	\$50,283,856	-	-	\$50,283,856
Security & Monitoring Services	\$7,699,178	-	-	\$7,699,178
Data Processing Services	\$10,136,050	-	-	\$10,136,050
Community Services	\$119,250	-	-	\$119,250
Debt Services	\$5,703,715	-	\$49,993,921	\$55,697,636
Pmts-Fiscal Agnts/Mmbrs-Ssas	\$130,000	-	-	\$130,000
Pmts-Intergovernmental Chrgs	\$1,701,623	-	-	\$1,701,623
Totals	\$408,188,762	\$26,326,541	\$49,993,921	\$484,509,223
Use Of Fund Balance	\$17,208,683	\$1,500,000	-	\$18,708,683

2024-2025 Adopted Expenditure Budgets

Elementary Schools

Campus	Salaries	Contracted Services	Supplies & Materials	Other Operating	Debt Service	Capital Outlay	Grand Total
Capistrano Elementary School	\$3,251,458	\$163,481	\$35,420	\$30,892	-	-	\$3,481,251
Del Valle Elementary School	\$3,379,853	\$182,532	\$39,676	\$25,406	-	-	\$3,627,467
Desertaire Elementary School	\$3,907,866	\$180,570	\$49,660	\$24,000	-	-	\$4,162,096
Dolphin Terrace Elementary School	\$3,357,496	\$152,042	\$45,905	\$15,700	-	-	\$3,571,143
East Point Elementary School	\$4,582,226	\$144,669	\$40,685	\$20,810	-	-	\$4,788,390
Eastwood Heights Elementary School	\$3,731,942	\$132,226	\$45,337	\$26,615	-	-	\$3,936,120
Edgemere International School	\$4,877,902	\$183,423	\$59,906	\$20,132	-	-	\$5,141,363
Glen Cove Elementary School	\$4,914,265	\$176,437	\$48,860	\$27,050	-	-	\$5,166,612
Lancaster Elementary School	\$3,935,455	\$173,664	\$58,903	\$19,753	-	-	\$4,187,775
Loma Terrace Elementary School	\$4,568,047	\$158,292	\$56,610	\$28,700	-	-	\$4,811,649
Mission Valley Elementary School	\$3,924,049	\$447,571	\$42,750	\$34,080	-	-	\$4,448,450
North Loop Elementary School	\$4,306,198	\$156,158	\$61,430	\$13,905	-	-	\$4,537,691
North Star Elementary School	\$3,907,247	\$164,056	\$46,405	\$25,125	-	-	\$4,142,833
Parkland Elementary School	\$3,799,493	\$226,169	\$61,645	\$27,825	-	-	\$4,115,132
Pasodale Elementary School	\$3,527,310	\$192,627	\$39,247	\$13,400	-	-	\$3,772,584
Pebble Hills Elementary School	\$4,299,953	\$188,529	\$70,659	\$16,000	-	-	\$4,575,141
Presa Elementary School	\$3,225,305	\$111,284	\$22,100	\$17,435	-	-	\$3,376,124
Ramona Stem Academy	\$3,479,011	\$94,211	\$33,126	\$35,204	-	-	\$3,641,552
Rel Washington International	\$3,316,486	\$183,668	\$49,365	\$5,015	-	-	\$3,554,534
Riverside Elementary	\$4,408,707	\$248,972	\$39,772	\$26,105	-	-	\$4,723,556
Sageland Elementary School	\$4,480,516	\$294,298	\$59,855	\$27,215	-	-	\$4,861,884
Scotsdale Elementary School	\$5,076,756	\$210,375	\$75,825	\$29,250	-	-	\$5,392,206
Thomas Manor Elementary	\$3,107,318	\$170,824	\$43,795	\$24,700	-	-	\$3,346,637
Tierra Del Sol Elementary School	\$4,077,663	\$175,891	\$51,235	\$9,110	-	-	\$4,313,899
Vista Hills Elementary School	\$3,379,621	\$173,982	\$63,723	\$16,429	-	-	\$3,633,755
Ysleta Elementary School	\$2,751,033	\$118,589	\$41,928	\$16,705	-	-	\$2,928,255
	\$101,573,165	\$4,804,540	\$1,283,822	\$576,561	-	-	\$108,238,088

2024-2025 Adopted Expenditure Budgets

PK-8 Schools

CAMPUS	Salaries	Contracted Services	Supplies & Materials	Other Operating	Debt Service	Capital Outlay	Grand Total
Alicia R. Chacon International	\$5,212,461	\$276,889	\$63,555	\$37,200	-	-	\$5,590,105
Eastwood Knolls International	\$5,075,421	\$201,690	\$91,557	\$54,747	-	-	\$5,423,415
Parkland Pre-K Center	\$2,842,256	\$18,700	\$26,485	\$17,600	-	-	\$2,905,041
Ysleta Pre-Kindergarten Center	\$4,278,131	\$271,047	\$106,145	\$20,425	-	-	\$4,675,748
	\$17,408,269	\$768,326	\$287,742	\$129,972	-	-	\$18,594,309

Middle Schools

CAMPUS	Salaries	Contracted Services	Supplies & Materials	Other Operating	Debt Service	Capital Outlay	Grand Total
Bel Air Middle School	\$6,745,315	\$574,358	\$203,665	\$59,350	-	-	\$7,582,688
Del Valle Middle School	\$6,294,759	\$240,641	\$109,697	\$44,400	-	-	\$6,689,497
Eastwood Middle School	\$7,959,874	\$347,139	\$235,674	\$88,620	-	-	\$8,631,307
Hanks Middle School	\$6,686,018	\$451,847	\$158,205	\$60,570	-	-	\$7,356,640
Parkland Middle School	\$7,001,854	\$330,818	\$183,335	\$93,850	-	-	\$7,609,857
Riverside Middle School	\$4,820,556	\$254,529	\$138,142	\$55,178	-	-	\$5,268,405
Ysleta Middle School	\$5,187,119	\$252,842	\$149,145	\$36,556	-	-	\$5,625,662
	\$44,695,495	\$2,452,174	\$1,177,863	\$438,524	-	-	\$48,764,056

High Schools

CAMPUS	Salaries	Contracted Services	Supplies & Materials	Other Operating	Debt Service	Capital Outlay	Grand Total
Bel Air High School	\$11,436,582	\$849,389	\$385,671	\$234,900	-	-	\$12,906,542
Cesar Chavez Academy	\$4,170,796	\$193,633	\$85,421	\$15,229	-	-	\$4,465,079
Del Valle High School	\$11,134,957	\$817,956	\$392,934	\$229,245	-	-	\$12,575,092
Eastwood High School	\$13,999,266	\$755,387	\$470,066	\$241,400	-	-	\$15,466,119
Hanks High School	\$9,684,438	\$588,774	\$307,851	\$214,600	-	-	\$10,795,663
Parkland High School	\$10,375,973	\$585,449	\$396,805	\$217,150	-	-	\$11,575,377
Riverside High School	\$9,043,461	\$508,970	\$246,934	\$182,400	-	-	\$9,981,765
Thrive Academy	\$2,376,605	\$104,083	\$68,082	\$14,129	-	-	\$2,562,899
Valle Verde Early College High School	\$2,389,351	\$20,650	\$197,420	\$65,550	-	-	\$2,672,971
Young Womens Leadershp Academy	\$2,678,068	\$94,936	\$91,710	\$75,327	-	-	\$2,940,041
Ysleta Adult Learning Center	\$316,357	\$35,061	\$1,520	\$130	-	-	\$353,068
Ysleta High School	\$8,583,459	\$770,018	\$278,300	\$195,850	-	-	\$9,827,627
	\$86,189,313	\$5,324,306	\$2,922,714	\$1,685,910	-	-	\$96,122,243

2024-2025 Adopted Expenditure Budgets

Departments

	Salaries	Contracted Services	Supplies & Materials	Other Operating	Debt Service	Capital Outlay	Grand Total
A.R.E.A.	\$746,682	\$4,942	\$243,325	\$12,353	-	-	\$1,007,302
Academic Administration	\$279,113	\$90,000	\$4,200	\$51,490	-	-	\$424,803
Academic Language Program	\$919,976	\$78,800	\$344,720	\$61,780	-	-	\$1,405,276
Accounting Department	\$680,828	\$7,500	\$39,900	\$18,100	-	-	\$746,328
Advanced Academics	\$430,791	\$35,500	\$559,800	\$98,870	-	-	\$1,124,961
Athletic Programs	\$308,151	\$488,500	\$413,953	\$248,200	-	\$40,000	\$1,498,804
Board Of Trustees	-	\$391,000	\$32,900	\$112,100	-	-	\$536,000
Budget Department	\$582,337	-	\$2,540	\$8,350	-	-	\$593,227
Business Information Systems	\$637,777	-	-	-	-	-	\$637,777
Career & Technical Education	\$572,474	\$54,000	\$353,697	\$80,555	-	\$20,211	\$1,080,937
Child Nutrition Services	\$7,200	-	\$5,000	-	-	-	\$12,200
Communications & Marketing	\$601,789	\$199,100	\$16,447	\$12,500	-	-	\$829,836
Competitive Grants Develop	\$257,920	\$300	\$10,790	\$4,300	-	-	\$273,310
Comprehensive Care Center	\$39,644	\$3,000	\$17,090	\$1,950	-	-	\$61,684
Curriculum & Instr Assoc Supt	\$155,616	\$3,700	\$9,567	\$4,073	-	-	\$172,956
Debt Service	-	-	-	-	\$4,465,386	-	\$4,465,386
Dept. Of School Counseling	\$649,194	\$93,100	\$15,500	\$27,550	-	-	\$785,344
District Initiatives & Affairs	\$280,831	\$79,700	\$45,000	\$185,300	-	-	\$590,831
Districtwide	\$1,515,535	\$1,796,623	\$1,420,000	\$1,400,000	-	-	\$6,132,158
Elementary Associate Supts	\$195,140	\$5,000	\$18,300	\$23,951	-	-	\$242,391
Emergency Oper/Preparedness	\$1,188	\$5,000	\$155,900	\$14,000	-	-	\$176,088
Facilities & Construction Services	\$800,010	\$638,314	\$35,450	\$17,000	-	\$1,000	\$1,491,774
Facilities Management Office	\$407,557	-	\$31,890	\$300	-	-	\$439,747
Federal & State Programs	\$443,459	\$2,500	\$13,500	\$31,010	-	-	\$490,469
Finance Division	\$569,421	\$8,000	\$6,700	\$17,000	-	-	\$601,121
Fine Arts Programs	\$8,457,283	\$137,500	\$252,600	\$114,000	-	-	\$8,961,383
Ground Services Department	\$2,818,643	\$39,000	\$332,100	\$4,100	-	\$10,000	\$3,203,843
Health Services	\$1,097,092	\$14,300	\$12,790	\$8,000	-	-	\$1,132,182
High Associate Supts	\$219,212	\$3,200	\$6,000	\$6,820	-	-	\$235,232
High Schools Dept	\$758,423	\$1,000	\$62,690	\$48,050	-	-	\$870,163

2024-2025 Adopted Expenditure Budgets

Departments

	Salaries	Contracted Services	Supplies & Materials	Other Operating	Debt Service	Capital Outlay	Grand Total
Human Capital Mgmt Office	\$2,227,879	\$91,000	\$92,030	\$45,300	-	-	\$2,456,209
Innovative Learning	\$832,156	\$44,000	\$23,540	\$23,000	-	-	\$922,696
Internal Audit Office	\$387,551	-	\$10,300	\$15,136	-	-	\$412,987
Legal Department	\$297,450	-	\$10,600	\$11,540	-	-	\$319,590
Maintenance Services	\$7,628,346	\$1,704,731	\$1,904,201	\$20,400	-	\$229,493	\$11,487,171
Mentoring/Teacher Quality	\$540	-	\$5,400	\$3,910	-	-	\$9,850
Micro-Computer Repair Services	\$578,172	-	-	-	-	-	\$578,172
Middle Associate Supts	\$182,328	-	\$7,600	\$10,040	-	-	\$199,968
Operations	\$151,063	-	\$4,300	\$3,700	-	-	\$159,063
Payroll	\$473,336	\$6,500	\$8,000	\$6,600	-	-	\$494,436
Pk-8 Academics	\$1,360,596	\$121,000	\$685,608	\$103,120	-	-	\$2,270,324
Purchasing Services	\$450,829	-	\$8,268	\$11,220	-	-	\$470,317
R.O.T.C. Programs	\$314,917	\$2,350	\$3,850	\$25,600	-	-	\$346,717
Receiving & Distribution Svcs	\$1,274,696	\$42,000	\$46,650	\$4,250	-	-	\$1,367,596
Records Management Office	\$74,859	\$21,600	\$4,400	\$1,000	-	-	\$101,859
Risk Management Office	\$182,164	\$40,500	\$26,800	\$2,511,000	-	-	\$2,760,464
Security & Safety Services	\$5,892,490	\$69,200	\$65,000	\$5,000	-	-	\$6,031,690
Student Information Systems	\$717,127	-	-	-	-	-	\$717,127
Student Services	\$728,118	\$5,000	\$28,300	\$6,020	-	-	\$767,438
Superintendent's Office	\$1,222,814	\$11,000	\$3,779	\$34,200	-	-	\$1,271,793
Services to Students w/Disab Pgms	\$16,723,962	\$389,850	\$498,210	\$226,117	-	\$5,250	\$17,843,389
Technology Information Systems	\$2,191,072	\$5,483,539	\$205,210	\$19,439	-	-	\$7,899,260
Telecommunications Services	\$246,874	-	-	-	-	-	\$246,874
Transportation Services	\$12,249,255	\$109,268	\$1,301,900	(\$990,500)	-	-	\$12,669,923
Total Departments	\$80,821,880	\$12,321,117	\$9,406,295	\$4,707,794	\$4,465,386	\$305,954	\$112,028,427
TRS On-Behalf and Other Payments	\$23,203,311	-	-	-	-	-	\$23,203,311
Operating Transfers	-	-	-	-	\$1,238,328	-	\$1,238,328
Grand Total Campuses and Departments	\$353,891,433	\$25,670,463	\$15,078,436	\$7,538,761	\$5,703,715	\$305,954	\$408,188,762

THE **ONLY** CHOICE.

Ysleta Independent School District does not discriminate on the basis of race, color, national origin, religion, sex, disability, genetic information, or age in its programs, activities, or employment.

El Distrito escolar de Ysleta no discrimina en base a raza, color, nacionalidad, religión, sexo, discapacidad, la información genética, y/o edad, en sus programas, actividades, o empleo.