



**THE DISTRICT**  
YSLETA INDEPENDENT SCHOOL DISTRICT

# 2021-2022 PROPOSED OPERATING BUDGET



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District #4 Eastwood HS Area



**Mr. Sotero G. Ramirez III**  
District #6 Ysleta HS Area

**THE DISTRICT**  
YSLETA INDEPENDENT SCHOOL DISTRICT

**BOARD OF TRUSTEES**

## Vision Statement

All students who enroll in our schools will graduate from high school, fluent in two or more languages, prepared and inspired to continue their education in a four year college, university or institution of higher education so that they become successful citizens in their community.

Todos los estudiantes que se inscriben en nuestras escuelas se graduarán de la preparatoria, con fluidez en dos o más idiomas, preparados e inspirados para continuar su educación en un colegio, universidad, o instituto de educación avanzada con el fin de lograr ser ciudadanos exitosos en su comunidad.



# 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 District's current and future needs.

December 2020	January 2021	February 2021	March-April 2021	May 2021	July 2021	August 2021
Set staffing standards and ratios	Program review and evaluation with district leadership	Review of <b>staffing needs</b> for 2021-2022	Compile budgets, update projections, and receive preliminary property values from EPCAD	Board of Trustees adopts 2021-2022 budget	Receive certified property tax values from EPCAD	Public hearing to discuss and adopt tax rate

## Full-time Equivalent (FTE) Allocation

	2020-21	2021-22
High Schools	24.0 to 1	25.0 to 1
Middle Schools	24.0 to 1	25.0 to 1
Elementary Schools	20.5 to 1	20.5 to 1

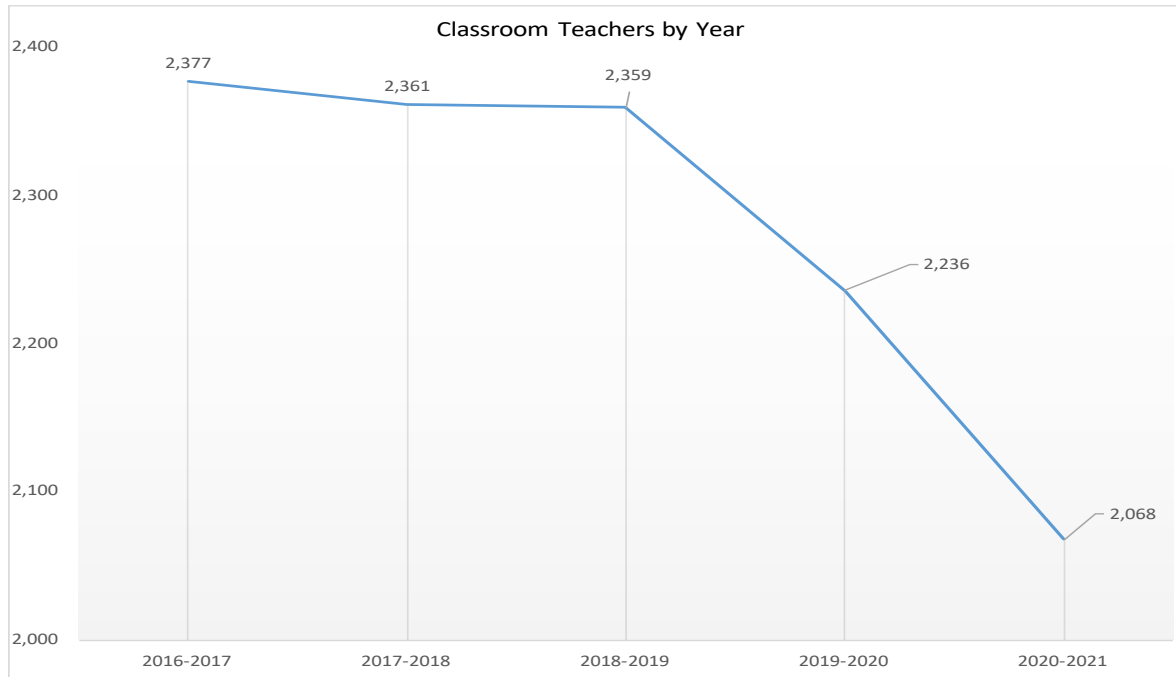
Formula:

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

Example with 2021 -2022 formula:

$$1,560/25.00 = 62.40 * 8 = 499.20 / 6 = 83.20 \text{ FTE}$$

# Classroom Teachers by Year



## 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

## Tax Rate Comparison 2020-21

	EPISD	SISD	YISD
Maintenance & Operations	\$1.055	\$0.944	\$1.055
Interest & Sinking Fund	\$0.264	\$0.399	\$0.264
<b>Total rate per \$100 of valuation</b>	<b>\$1.318</b>	<b>\$1.343</b>	<b>\$1.318</b>
<b>Tax due on \$100,000 homestead</b>	<b>\$989</b>	<b>\$1,008</b>	<b>\$725*</b>

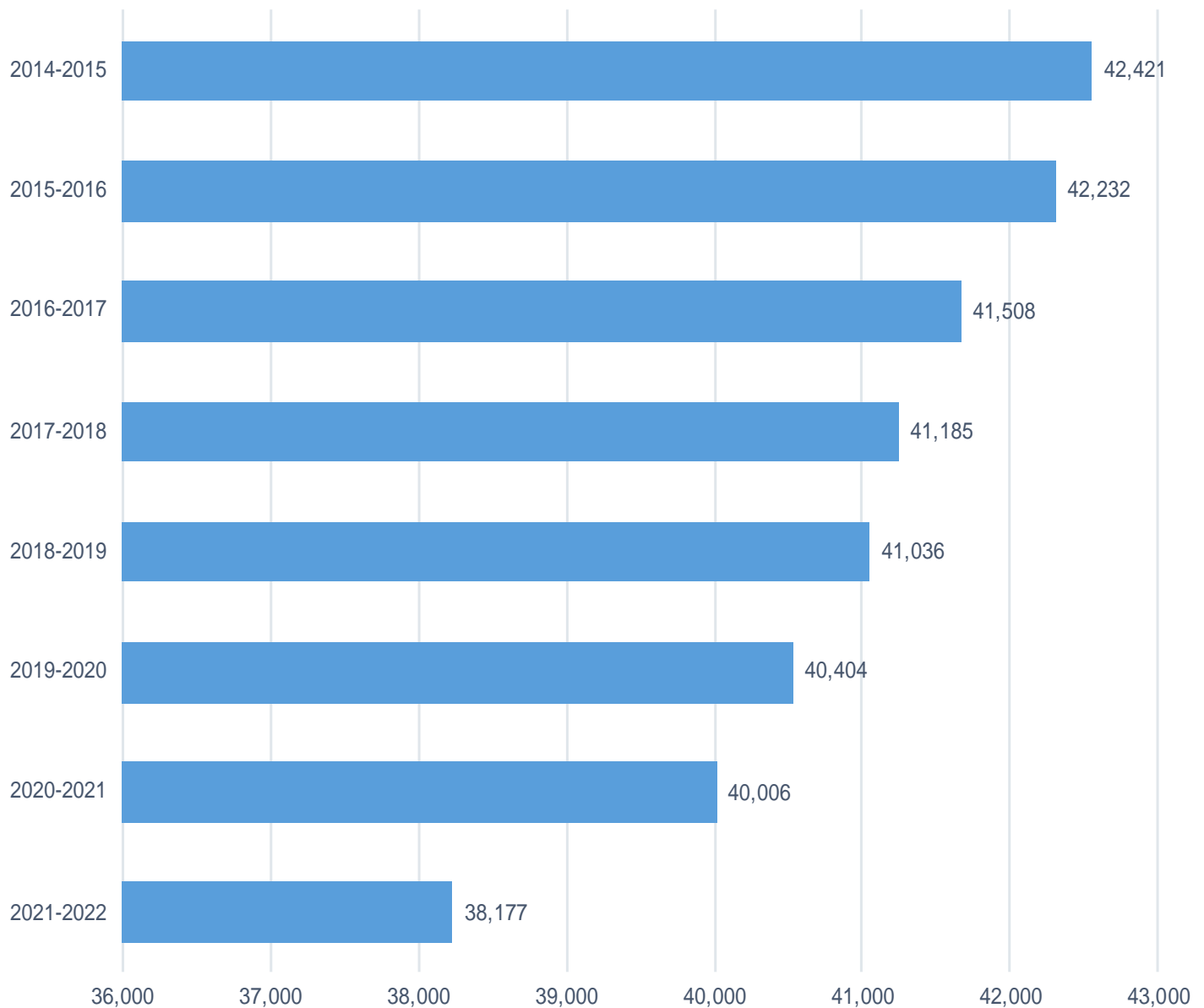
\* Optional homestead exemption of 20%

Source: <http://www.elpasotexas.gov/tax-office>  
Departments; Entity Tax Rates

# YISD Projected Enrollment

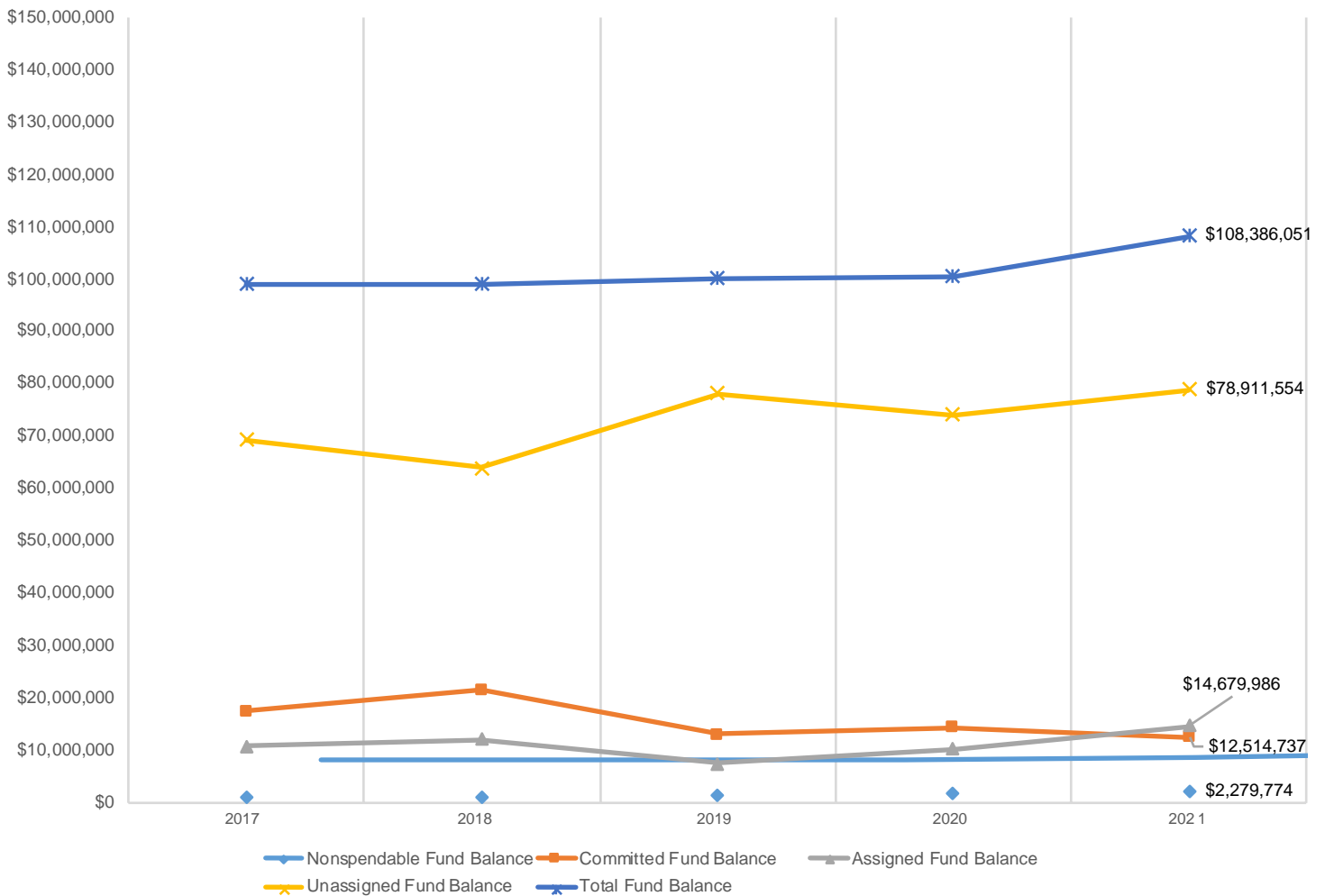
## Historical and Projected

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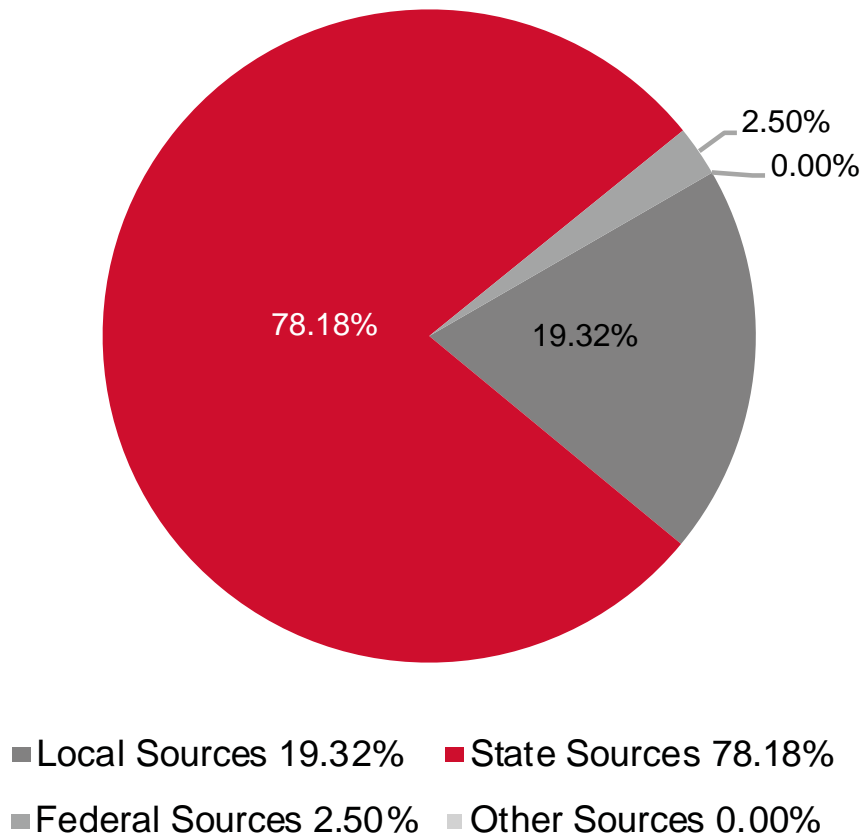


# Financial Trend Data



# Sources of Funding

2021-2022

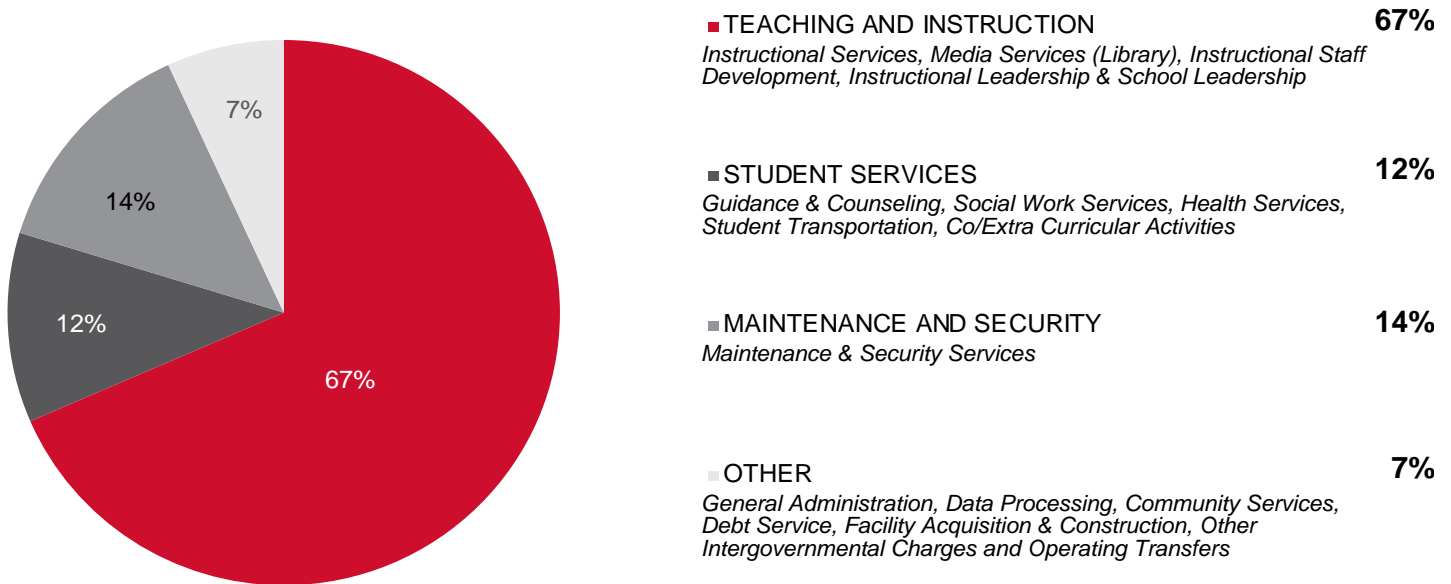


## Current Revenue Estimates General Fund

	2020-2021 (Adopted)	2021-2022 (Adopted)	Difference
Local Sources	\$78,142,000	\$79,020,084	\$878,084
State Sources	\$326,397,811	\$319,840,865	(\$6,556,946)
Federal Sources	\$11,950,000	\$10,225,000	(\$1,725,000)
Other Sources	\$1,573,365	\$0	(\$1,573,365)
Total Revenues	\$418,063,176	\$409,085,949	(\$8,977,227)

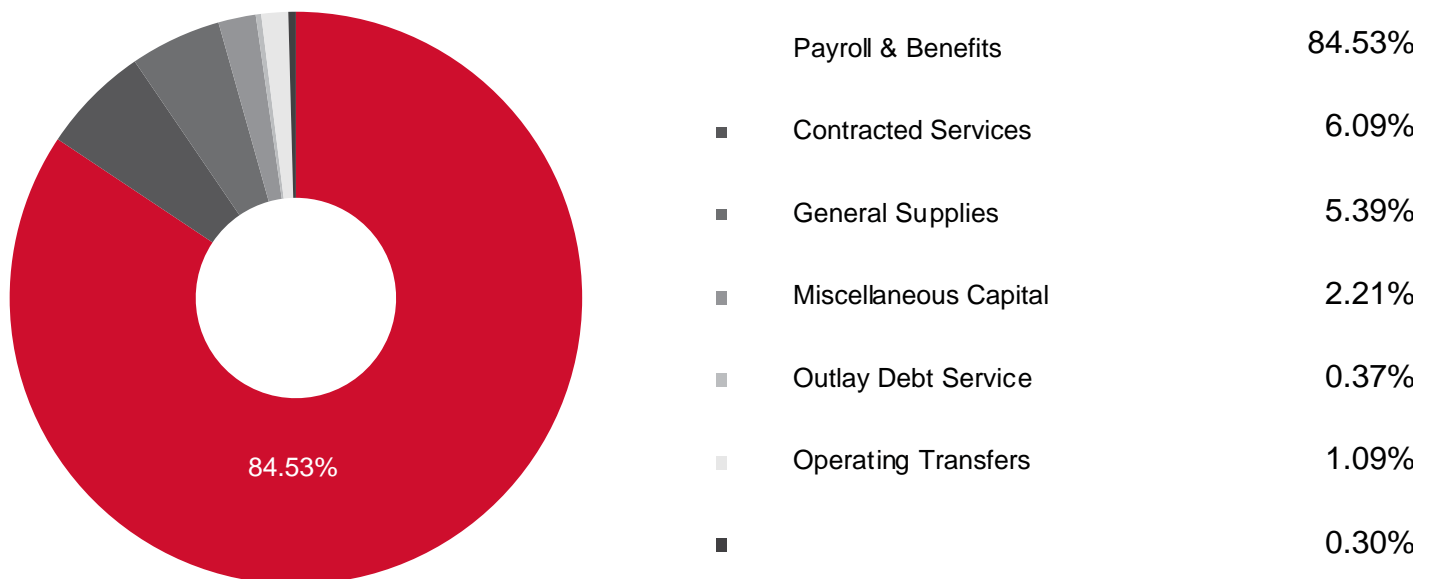
# General Fund Budget Expenditures by Function

## 2021-2022



# General Fund Budget Expenditures by Major Object

## 2021-2022



# 2021-2022 Adopted Budget

## Future budget challenges:

- 1. Eroding membership due to the uncertainty of the coronavirus and the aging demographic in the district.
- 2. Reduced state and federal funding as a result of this decline.
- 3. Continued escalation of health care costs.
- 4. Additional costs related to frequent sanitization of district facilities and PPE for employees and students.
- 5. Emergency and Secondary School Emergency Relief Fund (ESSER) available to districts up to three years.

## Budget Development Considerations and Commitments:

- |  |               |
|--|---------------|
| 1. Compensation Plan: 3% Increase of the Midpoint to Teachers, Nurses, Librarians (TNL) Paraprofessionals and Ancillary, Administrators. | \$8.9 Million |
| 2. Three Retention stipend Payments – 1 at \$500, and 2 at \$750 = \$2,000 paid by ESSER III Funds                                       | \$12 Million  |



# 2021-2022 Adopted Budget Summary by Fund

	Revenue	Expenditures
<b>State and Local Funds</b>		
100 General Operating Fund	\$409,085,949	\$409,085,949
<b>Special Revenue Funds</b>		
240 Child Nutrition Services	\$27,616,144	\$27,616,144
<b>Debt Service</b>		
500 Debt Service	\$43,561,721	\$43,561,721
<b>Grand Total All Funds Available</b>	<b>\$480,263,814</b>	<b>\$480,263,814</b>

## General Fund Expenditure Comparison by Major Object

	2020-2021 Approved Budget	2020-2021 Projected Expenditures	2021-2022 Adopted Budget
Payroll Expenditures	\$352,670,471	\$339,118,588	\$345,814,316
Professional & Contracted Svcs	\$25,586,898	\$18,437,577	\$24,914,110
Supplies & Materials	\$21,558,352	\$29,380,475	\$22,067,203
Other Operating Expenditures	\$8,840,958	\$4,177,444	\$9,060,903
Debt Service	\$8,112,747	\$8,208,319	\$5,710,125
Capital Outlay	\$1,293,750	\$2,580,921	\$1,519,293
<b>Total</b>	<b>\$418,063,176</b>	<b>\$401,903,323</b>	<b>\$409,085,949</b>

# Three - Year Budget Projection

	FY 2021 Projected Revenue	FY 2022 Adopted Budget Revenue	FY 2023 Projected Revenue	FY 2024 Projected Revenue
ADA	40,006	38,177	36,870	36,370
<b>Projected Revenue</b>				
Local Sources	\$78,142,000	\$79,020,084	\$79,020,084	\$79,020,084
State Sources	\$326,397,811	\$319,840,865	\$316,590,865	\$314,590,865
Federal Sources	\$11,950,000	\$10,225,000	\$10,225,000	\$10,225,000
Other Sources	\$1,573,365	\$0	\$1,073,365	\$1,073,365
<b>Total Revenue</b>	<b>\$418,063,176</b>	<b>\$409,085,949</b>	<b>\$406,909,314</b>	<b>\$404,909,314</b>
	FY 2021 Projected Expenditures	FY 2022 Adopted Budget Expenditures	FY 2023 Projected Expenditures	FY 2024 Projected Expenditures
<b>Expenitures</b>				
Salaries	\$268,453,748	\$271,149,476	\$285,000,000	\$300,000,000
Benefits	\$70,664,840	\$74,664,840	\$76,000,000	\$78,000,000
Contracted Services	\$18,437,577	\$24,914,110	\$21,500,000	\$21,500,000
Supplies & Materials	\$29,380,475	\$22,067,203	\$23,000,000	\$22,000,000
Other Operating	\$4,177,444	\$9,060,903	\$8,000,000	\$8,000,000
Debt Service	\$8,208,319	\$5,710,125	\$5,690,000	\$5,685,000
Capital Outlay	\$2,580,921	\$1,519,293	\$2,000,000	\$2,000,000
<b>Total Expenditures</b>	<b>\$401,903,324</b>	<b>\$409,085,950</b>	<b>\$421,190,000</b>	<b>\$437,185,000</b>
<b>Ending Fund Balance</b>	<b>\$108,386,051</b>	<b>\$108,386,050</b>	<b>\$94,105,364</b>	<b>\$61,829,678</b>

## Revenue Assumptions:

No legislative formula funding changes

## Expenditure Assumptions:

Salary increases of 3% in 2021 and 2022, partially offset by right-sizing and turnover

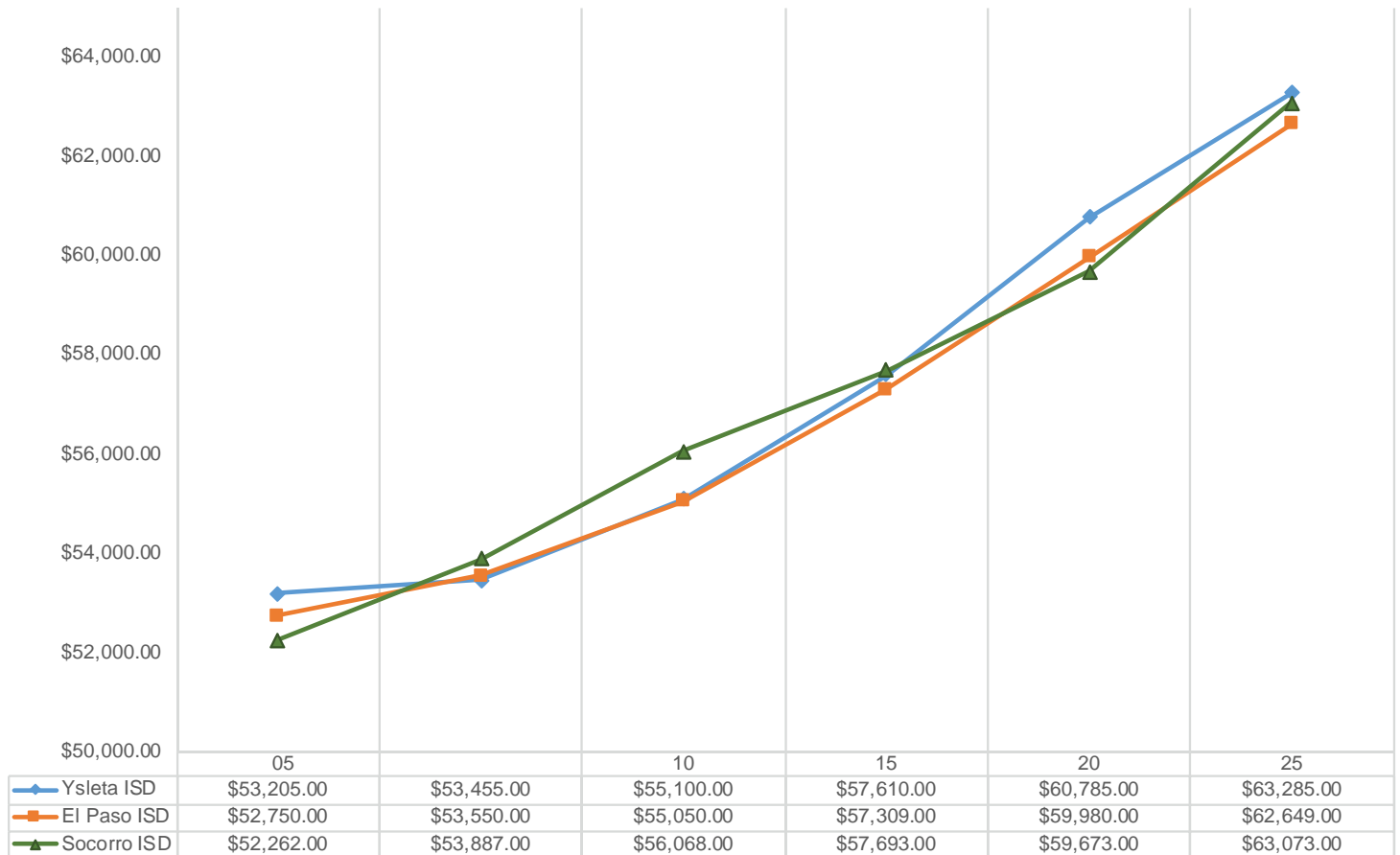
Emergency capital needs only

# 2021-2022 Adopted Budget by Fund & Function

Function	199 General Fund	240 Child Nutrition	599 Debt Service	Total
11 INSTRUCTION	\$230,784,000	\$0	\$0	\$230,784,000
12 INSTRUCTIONAL RESOURCES/MEDIA	\$1,488,439	\$0	\$0	\$1,488,439
13 CURRICULUM & INSTR STAFF DEV	\$5,966,447	\$0	\$0	\$5,966,447
21 INSTRUCTIONAL LEADERSHIP	\$7,104,258	\$0	\$0	\$7,104,258
23 SCHOOL LEADERSHIP	\$28,798,311	\$0	\$0	\$28,798,311
31 GUIDANCE/COUNSELING & EVAL SVC	\$16,236,644	\$0	\$0	\$16,236,644
32 SOCIAL WORK SERVICES	\$1,486,319	\$0	\$0	\$1,486,319
33 HEALTH SERVICES	\$5,098,101	\$0	\$0	\$5,098,101
34 STUDENT TRANSPORTATION	\$12,280,447	\$0	\$0	\$12,280,447
35 FOOD SERVICES	\$879,082	\$27,616,144	\$0	\$28,495,226
36 CO/EXTRACURRICULAR ACTIVITIES	\$11,828,898	\$0	\$0	\$11,828,898
41 GENERAL ADMINISTRATION	\$12,035,728	\$0	\$0	\$12,035,728
51 PLANT MAINTENANCE & OPERATIONS	\$53,382,650	\$0	\$0	\$53,382,650
52 SECURITY & MONITORING SVCS	\$6,037,765	\$0	\$0	\$6,037,765
53 DATA PROCESSING SERVICES	\$7,465,540	\$0	\$0	\$7,465,540
61 COMMUNITY SERVICES	\$123,196	\$0	\$0	\$123,196
71 DEBT SERVICES	\$5,710,125	\$0	\$43,561,721	\$49,271,846
81 FACILITIES ACQUISITION/CONSTR	\$1,000,000	\$0	\$0	\$1,000,000
93 PMTS-FISCAL AGNTS/MMBRS-SSAS	\$115,000	\$0	\$0	\$115,000
99 PMTS-INTERGOVERNMENTAL CHRGS	\$1,265,000	\$0	\$0	\$1,265,000
<b>Total</b>	<b>\$409,085,949</b>	<b>\$27,616,144</b>	<b>\$43,561,721</b>	<b>\$480,263,814</b>

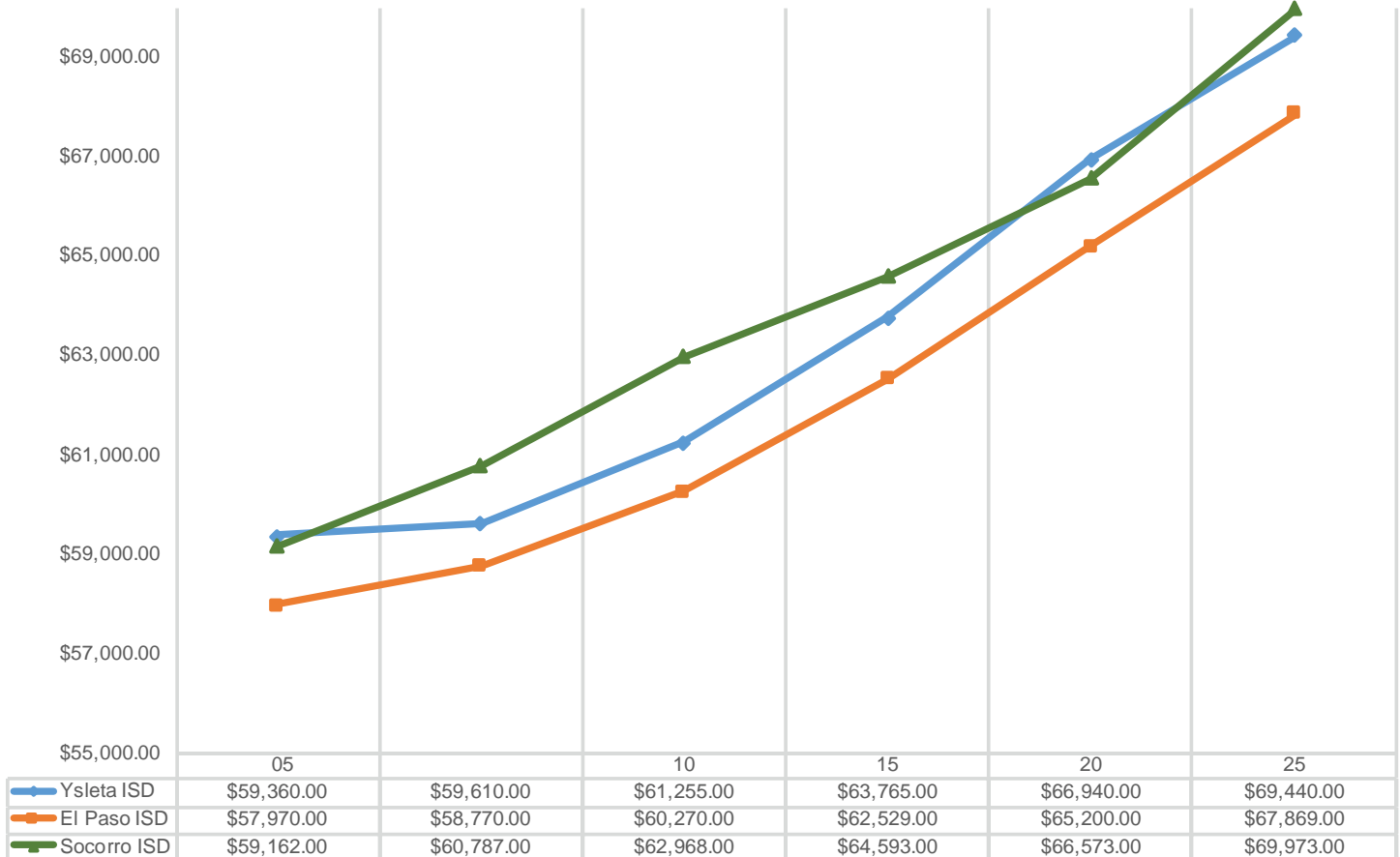
# 2020-2021 Teacher Salary Scale

## Regional Comparison





# 2020-2021 Teacher Salary Scale with Health Benefits - Regional Comparison



# Adopted 2021-2022 Expenditure Budgets

## Elementary Schools

Campus	Salaries	Contracted Services	Supplies & Materials	Other Operating	Debt Service	Capital Outlay	Grand Total
101 ASCARATE ELEMENTARY SCHOOL	2,562,387	98,425	63,768	9,200	-	-	2,733,780
103 CEDAR GROVE ELEMENTARY SCHOOL	2,988,190	99,600	68,726	18,736	-	-	3,175,252
104 DEL NORTE ELEMENTARY SCHOOL	2,258,716	96,600	58,506	10,759	-	-	2,424,581
105 DOLPHIN TERRACE ELEM SCHOOL	3,307,425	115,600	65,440	26,685	-	-	3,515,150
107 EDGEMERE INTERNATIONAL SCHOOL	4,855,391	131,149	118,929	12,075	-	-	5,117,544
109 LOMA TERRACE ELEMENTARY SCHOOL	3,336,129	154,372	84,318	26,925	-	-	3,601,744
112 NORTH LOOP ELEMENTARY SCHOOL	4,035,300	10,500	157,475	11,790	-	-	4,215,065
113 PARKLAND ELEMENTARY SCHOOL	3,309,868	149,700	99,940	22,700	-	-	3,582,208
114 RAMONA ELEMENTARY SCHOOL	2,288,221	68,100	59,744	14,789	-	-	2,430,854
116 SAGELAND ELEMENTARY SCHOOL	3,553,092	127,300	90,390	23,577	-	-	3,794,359
117 SCOTSDALE ELEMENTARY SCHOOL	4,851,520	128,750	139,300	24,900	-	-	5,144,470
119 YSLETA ELEMENTARY SCHOOL	2,631,840	72,820	82,605	22,960	-	-	2,810,225
120 EAST POINT ELEMENTARY SCHOOL	4,668,962	109,550	129,050	22,950	-	-	4,930,512
121 MESA VISTA ELEMENTARY SCHOOL	3,096,389	113,500	99,756	6,144	-	-	3,315,789
122 PASODALE ELEMENTARY SCHOOL	3,856,617	120,487	96,188	19,510	-	-	4,092,802
123 PRESA ELEMENTARY SCHOOL	2,460,384	115,600	46,850	14,809	-	-	2,637,643
124 EASTWOOD HEIGHTS ELEM SCHOOL	3,846,758	130,352	120,078	11,440	-	-	4,108,628
127 CAPISTRANO ELEMENTARY SCHOOL	2,874,234	173,528	68,594	26,241	-	-	3,142,597
128 VISTA HILLS ELEMENTARY SCHOOL	3,820,742	158,790	85,540	10,740	-	-	4,075,812
129 GLEN COVE ELEMENTARY SCHOOL	4,721,167	152,800	123,356	25,429	-	-	5,022,752
131 PEBBLE HILLS ELEMENTARY SCHOOL	3,719,746	157,500	110,735	20,135	-	-	4,008,116
132 TIERRA DEL SOL ELEM SCHOOL	4,031,946	142,400	107,020	20,000	-	-	4,301,366
133 LANCASTER ELEMENTARY SCHOOL	3,656,393	122,650	96,435	30,465	-	-	3,905,943
135 MISSION VALLEY ELEM SCHOOL	3,997,367	374,200	92,251	26,141	-	-	4,489,959
136 DESERTAIRE ELEMENTARY SCHOOL	4,564,691	229,400	113,649	28,650	-	-	4,936,390
139 CONSTANCE L. HULBERT ELEM	2,645,591	67,600	71,803	13,800	-	-	2,798,794
141 REL WASHINGTON INTERNATIONAL	3,740,908	117,900	97,899	4,000	-	-	3,960,707
142 NORTH STAR ELEM SCHOOL	3,274,957	106,000	76,367	27,650	-	-	3,484,974
145 DEL VALLE ELEMENTARY SCHOOL	3,995,964	141,447	108,647	23,143	-	-	4,269,201
146 THOMAS MANOR ELEMENTARY	3,489,498	185,100	101,105	15,500	-	-	3,791,203
<b>TOTAL ELEMENTARY SCHOOLS</b>	<b>106,440,393</b>	<b>3,971,720</b>	<b>2,834,464</b>	<b>571,843</b>	<b>-</b>	<b>-</b>	<b>113,818,420</b>

# Adopted 2021-2022 Expenditure Budgets

## PK-8 Schools

Campus	Salaries	Contracted Services	Supplies & Materials	Other Operating	Debt Service	Capital Outlay	Grand Total
106 EASTWOOD KNOLLS ELEM SCHOOL	4,691,336	162,644	119,026	49,250		-	5,022,256
134 YSLETA PRE-KINDERGARTEN CENTER	3,399,698	186,700	89,685	24,300		-	3,700,383
138 ALICIA R. CHACON INTERNTL SCHL	4,855,424	123,250	203,324	53,214		-	5,235,212
147 PARKLAND PRE-K CENTER	2,713,291	17,250	53,700	2,700		-	2,786,941
<b>TOTAL PK-8</b>	15,659,749	489,844	465,735	129,464		-	16,744,792

## Middle Schools

Campus	Salaries	Contracted Services	Supplies & Materials	Other Operating	Debt Service	Capital Outlay	Grand Total
042 PARKLAND MIDDLE SCHOOL	7,673,643	274,900	336,768	90,012		-	8,375,323
043 EASTWOOD MIDDLE SCHOOL	6,128,626	343,500	238,250	48,100		-	6,758,476
044 RIVERSIDE MIDDLE SCHOOL	3,650,351	204,858	145,749	38,553		-	4,039,511
046 YSLETA MIDDLE SCHOOL	3,189,087	208,610	162,645	41,015		-	3,601,357
052 RIO BRAVO MIDDLE SCHOOL	2,837,486	127,070	106,258	33,717		-	3,104,531
055 BEL AIR MIDDLE SCHOOL	4,577,838	362,740	177,292	69,526		-	5,187,396
056 DEL VALLE MIDDLE SCHOOL	7,073,428	147,175	240,855	89,550		-	7,551,008
057 HANKS MIDDLE SCHOOL	5,335,070	249,970	194,120	59,370		-	5,838,530
<b>TOTAL MIDDLE SCHOOLS</b>	40,465,529	1,918,823	1,601,937	469,843		-	44,456,132

## High Schools

Campus	Salaries	Contracted Services	Supplies & Materials	Other Operating	Debt Service	Capital Outlay	Grand Total
001 BEL AIR HIGH SCHOOL	11,894,754	637,720	485,729	171,710		-	12,973,205
002 EASTWOOD HIGH SCHOOL	12,800,212	643,338	504,402	187,792		-	14,625,564
003 PARKLAND HIGH SCHOOL	9,431,838	504,815	547,347	174,499		-	11,109,746
004 YSLETA HIGH SCHOOL	9,025,170	641,200	447,393	142,000		-	10,284,728
005 RIVERSIDE HIGH SCHOOL	8,853,872	524,550	371,787	144,873		-	9,701,355
007 HANKS HIGH SCHOOL	10,657,277	574,600	384,717	153,145		-	11,520,124
008 DEL VALLE HIGH SCHOOL	12,263,301	722,379	514,831	177,080		-	13,297,376
010 TEJAS SCHOOL OF CHOICE	1,498,729	99,377	58,942	14,129		-	1,698,838
013 YSLETA ADULT LEARNING CENTER	141,160	38,200	2,870	130		-	183,276
014 CESAR CHAVEZ ACADEMY	3,308,677	188,200	74,825	8,250		-	3,610,004
017 VALLE VERDE EARLY COLLEGE HS	1,997,191	23,500	303,450	91,730		-	2,364,697
018 YOUNG WOMENS LEADERSHP ACDMY	3,128,422	171,790	183,355	92,985		-	3,355,286
033 PLATO ACADEMY DROPOUT CENTER	1,490,877	21,580	56,595	5,200		-	1,585,002
<b>TOTAL HIGH SCHOOLS</b>	86,491,480	4,791,249	3,936,243	1,363,523		-	96,309,201

# Adopted 2021-2022 Expenditure Budgets

## Departments

	Salaries	Contracted Services	Supplies & Materials	Other Operating	Debt Service	Capital Outlay	Grand Total
10 BOARD OF TRUSTEES	-	580,000	31,100	109,800	-	-	720,900
11 SUPERINTENDENT'S OFFICE	911,082	8,000	3,191	30,140	-	-	952,413
12 PUBLIC RELATIONS	686,742	149,570	34,142	19,500	-	-	889,954
13 INTERNAL AUDIT OFFICE	402,262	-	10,100	15,418	-	-	427,780
15 LEGAL DEPARTMENT	167,112	-	3,300	9,300	-	-	179,712
16 EMERGENCY OPER/PREPAREDNESS	179,215	5,000	152,600	4,000	-	-	340,815
17 ELEMENTARY ASSOCIATE SUPTS	192,335	500	7,800	8,500	-	-	209,135
18 HIGH ASSOCIATE SUPTS	229,315	3,200	4,280	8,000	-	-	244,795
19 MIDDLE ASSOCIATE SUPTS	286,654	-	4,000	13,100	-	-	303,754
20 ACCOUNTING DEPARTMENT	944,867	8,500	27,400	14,400	-	-	995,167
21 BUDGET DEPARTMENT	417,751	500,000	2,593,100	3,002,500	5,000	1,050,000	7,568,351
22 FINANCE DIVISION	552,925	38,200	3,850	15,050	-	-	610,025
23 PURCHASING SERVICES	500,568	-	5,700	16,920	-	-	523,188
25 PAYROLL	497,946	6,500	22,900	6,600	-	-	533,946
26 DEBT SERVICE	-	1,370,000	85,000	-	4,466,796	-	5,921,796
31 HUMAN CAPITAL MGMT OFFICE	2,014,234	87,000	97,000	45,500	-	-	2,243,734
32 RISK MANAGEMENT OFFICE	169,168	40,500	22,300	2,008,600	-	-	2,240,568
39 DISTRICT AFFAIRS	231,299	84,749	41,675	156,450	-	-	514,173
40 ADVANCED ACADEMICS	137,140	2,800	19,010	3,500	-	-	162,450
41 K-8 ACADEMICS	1,496,069	113,900	463,228	98,500	-	-	2,171,697
42 MIDDLE SCHOOLS DEPT	952,340	50,700	293,925	104,260	-	-	1,401,225
43 ACADEMIC ADMINISTRATION	257,863	85,420	3,030	28,200	-	-	374,513
44 STUDENT SUPPORT SRV ASSOC SUPT	171,612	-	5,800	6,800	-	-	184,212
45 HIGH SCHOOLS DEPT	837,531	26,500	471,115	92,593	-	-	1,427,739
46 MENTORING/TEACHER QUALITY	2,176	-	4,300	3,510	-	-	9,986
47 DYSLEXIA	420,554	17,300	35,000	12,800	-	-	485,654
49 CURRICULUM & INSTR ASSOC SUPT	137,140	3,700	11,000	2,100	-	-	153,940
50 TECHNOLOGY INFORMATION SYSTEMS	2,061,205	4,998,142	75,558	17,800	-	-	7,152,705
51 MICRO-COMPUTER REPAIR SERVICES	586,898	7,891	29,857	-	-	-	624,646
52 RECORDS MANAGEMENT OFFICE	70,885	22,100	4,150	750	-	-	97,885
53 TELECOMMUNICATIONS SERVICES	234,630	1,006,500	29,500	6,300	-	-	1,276,930
54 BUSINESS INFORMATION SYSTEMS	648,820	6,500	40,600	6,000	-	-	701,920
55 STUDENT INFORMATION SYSTEMS	661,797	13,200	8,700	6,000	-	-	689,697
59 SPECIAL PROJ & STRATEGIC INIT	103,865	-	1,000	16,100	-	-	120,965

# Adopted 2021-2022 Expenditure Budgets

## Departments

	Salaries	Contracted Services	Supplies & Materials	Other Operating	Debt Service	Capital Outlay	Grand Total
60 FACILITIES & CONSTRUCTION SVCS	706,339	620,500	24,300	24,500	-	4,600	1,380,239
61 CHILD NUTRITION SERVICES	8,100	-	4,400	1,000	-	-	13,500
62 MAINTENANCE SERVICES	7,429,333	1,456,439	3,649,118	23,400	-	348,668	12,906,958
63 OPERATIONS	140,795	34,000	13,000	5,000	-	-	192,795
64 RECEIVING & DISTRIBUTION SVCS	1,034,381	44,500	42,150	4,250	-	-	1,125,281
65 SECURITY & SAFETY SERVICES	4,288,032	14,100	52,200	5,800	-	-	4,360,132
66 TRANSPORTATION SERVICES	11,092,322	204,518	1,441,733	(1,449,700)	-	13,000	11,301,873
67 FACILITIES MANAGEMENT OFFICE	367,703	495,000	31,100	-	-	-	893,803
68 GROUND SERVICES DEPARTMENT	2,647,449	443,535	284,665	3,600	-	22,500	3,401,749
73 COMPETITIVE GRANTS DEVELOP	236,690	400	11,900	3,000	-	-	251,990
74 GUIDANCE & COUNSELING SERVICES	544,976	115,073	31,800	14,227	-	-	706,076
75 HEALTH SERVICES	1,116,723	15,300	9,300	10,000	-	-	1,151,323
77 COMPREHENSIVE CARE CENTER	9,792	3,000	9,000	1,050	-	-	22,842
80 ATHLETIC PROGRAMS	392,983	83,500	426,310	262,390	-	50,000	1,215,183
81 ACADEMIC LANGUAGE PROGRAM	788,743	43,375	593,772	38,571	-	-	1,464,460
82 FEDERAL & STATE PROGRAMS	399,513	3,500	14,800	24,800	-	-	442,613
83 FINE ARTS PROGRAMS	6,896,511	178,195	251,281	131,241	-	-	7,457,228
84 COMPETITION FUND	10,539	-	230,000	1,250,000	-	-	1,490,539
85 INNOVATIVE LEARNING	739,211	42,500	30,155	9,425	-	-	821,291
86 A.R.E.A.	791,982	9,491	460,559	13,170	-	-	1,275,202
87 SVCS TO STUDENTS W/ DISAB PGMS	11,586,958	655,226	404,549	165,625	-	2,000	12,814,358
88 PUPIL & PARENT SERVICES	554,004	2,000	30,100	4,500	-	-	590,604
89 CAREER & TECHNICAL EDUCATION	544,698	40,000	534,572	70,190	-	28,525	1,217,985
90 R.O.T.C. PROGRAMS	298,826	1,950	2,850	21,200	-	-	324,826
<b>Total Departments</b>	<b>69,790,603</b>	<b>13,742,474</b>	<b>13,228,825</b>	<b>6,526,230</b>	<b>4,471,796</b>	<b>1,519,293</b>	<b>109,279,220</b>
<b>TRS On-Behalf and Other Payments</b>	<b>27,239,855</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,239,855</b>
<b>Operating Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,238,328</b>	<b>-</b>	<b>1,238,328</b>
<b>Grand Total Campuses and Departments</b>	<b>345,814,316</b>	<b>24,914,110</b>	<b>22,067,203</b>	<b>9,060,903</b>	<b>5,710,125</b>	<b>1,519,293</b>	<b>409,085,949</b>

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.