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BOARD OF TRUSTEES

District 6

Patricia L. Hughes
President

District 2

Isla Castañon-Williams

District 3

Carlos E. Flores
Vice-President

District 4

Russell Wiggs

District 5

Joel F. Barrios

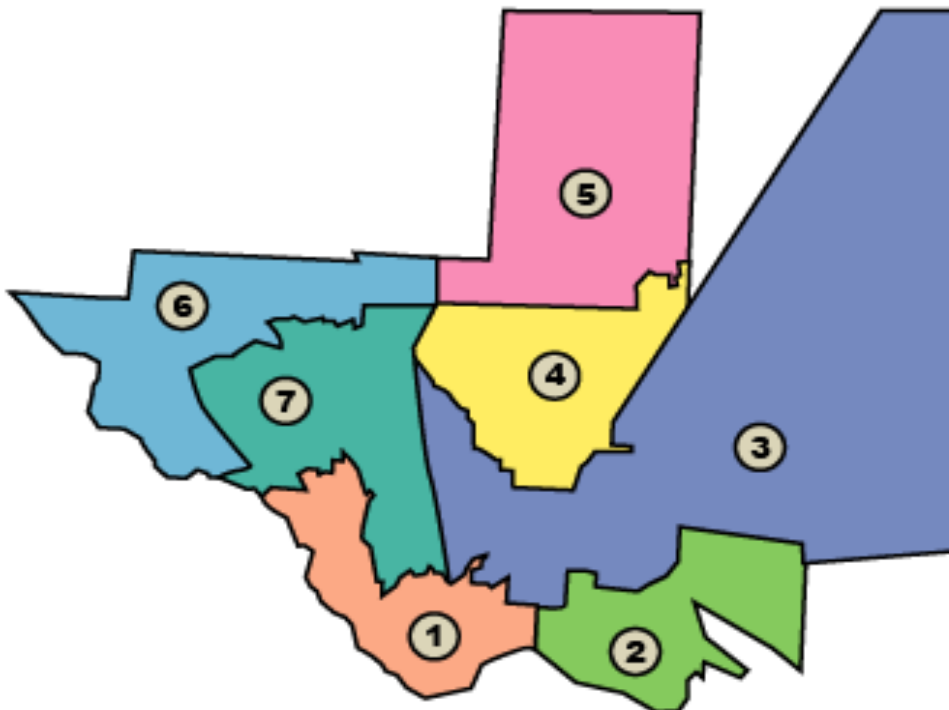
District 7

David Dodge

District 1

Lisa Colquitt-Muñoz
Secretary

Map of Districts





Superintendent's Cabinet

Superintendent

Dr. Lorenzo Garcia

Chief of Staff

Dr. Terri K. Jordan

Chief Business Officer

Kenneth Parker

Chief Technology Officer

Stephen Stiles

Associate Superintendents

Robert Almanzan, Human Resources

Dr. Joseph Lopez, Curriculum & Instruction

Maria Flores, Elementary Schools

Dr. Damon Murphy, Secondary & Districtwide Schools

Hector Martinez, Operations & Support Services

Carol Powell, Special Education & Special Services

Assistant Superintendents

Dr. James Steinhauser, Research, Evaluation, Planning & Assessment

James Anderson, High Schools

Debra Carden, Middle Schools

Special Assistants

Mariano Silva, Math & Science

Julia Gentry, Language Arts & Social Studies



BUDGET REVIEW COMMITTEE (BRC)

Committee Instrumental in the Development of this Budget

Community Representatives

Dr. Rene Rosas, Chair

Dean Hester, Co-Chair

Lisa Colquitt-Muñoz

David Dodge

Pete Euzarraga

Ken Gezelius

Patricia L. Hughes

Rick Chumsae

Al Patiño

Art Werge

Stephanie Townsend Allala

Robin Leighty

Elizabeth M. Quinn

Karla M. Nieman

Lucy Clarke

Staff Advisory

Dr. Lorenzo Garcia, Superintendent

Dr. Terri K. Jordan, Chief of Staff

Kenneth Parker, Chief Business Officer

Esther Jacobo, Budget Director

Martha E. Piekarski, Executive Director

Walt Byers, Treasury Manager

Sandra Dea, Accounting Manager

Bill Wachtel, Sr Resource Analyst

Teresa Thompson, Resource Analyst

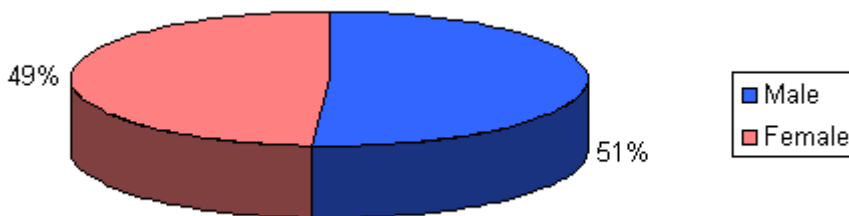
Maria D. Pineda, Financial Analyst

Jose A. Lopez, Director

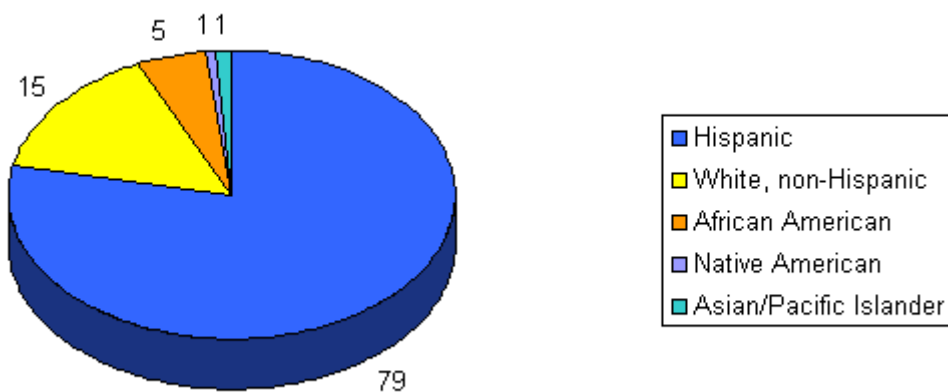
District Enrollment Statistics

Measurement	Population
District totals (Feb. 2009)	62,328
Economically disadvantaged	70 percent
Limited English proficiency	30 percent
From military families	7 percent
Immigrants	4 percent
Migrants	2 percent
At-risk	62 percent
Career education	21 percent
Public housing	6 percent
Bilingual education/ESL	22 percent
Special education	9 percent
Gifted programs	9 percent

Gender Distribution:



Race Distribution:



EL PASO INDEPENDENT SCHOOL DISTRICT
 PROJECTED REVENUES - OPERATING FUND
 USING CERTIFIED TAX VALUES FOR FISCAL YEAR 2010

Revenues	Actual 2007-08	Amended Budget 2008-09	Forecast 2008-09	Estimated Budget 2009-10
<i>Local Revenues</i>				
<i>Property Taxes:</i>				
Cur Yr Collections (09 values)	135,583,303	144,117,000	145,333,382	148,965,000
Prior YR Delinquent, P&I	4,468,703	3,393,000	3,393,000	3,507,000
Local M&O	140,052,006	147,510,000	148,726,382	152,472,000
<i>Other:</i>				
Tuition	463,261	425,000	527,245	525,000
Earnings-Temp Investments	3,998,774	3,000,000	1,730,000	1,000,000
Revenue-Rent-Buildings	228,983	250,000	250,000	100,000
Insurance Recovery	5,110	0	0	0
Revenue-Transportation	586,377	500,000	500,000	500,000
Miscellaneous Revenue	1,160,471	869,000	1,050,000	1,000,000
Revenue-Athletic Activity	431,470	450,000	450,000	450,000
Rev-Extracurricular	1,071,473	1,200,000	1,200,000	1,200,000
<i>Total Local Revenues</i>	147,997,925	154,204,000	154,433,627	157,247,000
<i>State Revenue</i>				
State Revenue	260,004,545	265,347,486	257,394,000	273,536,244
State Miscellaneous	109,364	100,000	122,360	100,000
TRS On-Behalf	24,741,806	25,000,000	25,000,000	25,000,000
<i>Total State Revenues</i>	284,855,715	290,447,486	282,516,360	298,636,244
<i>Federal Revenues</i>				
ROTC Reimbursement	404,684	500,000	500,000	500,000
Federal Revenue-TEA-Indir	831,776	900,000	900,000	1,300,000
Revenue-SHARS-Medicare	501,890	3,000,000	3,250,000	3,000,000
Revenue - Impact Aid	3,921,801	4,000,000	4,805,743	4,000,000
E-Rate Revenues	3,026,998	2,300,000	2,595,470	2,600,000
<i>Total Federal Revenues</i>	8,687,149	10,700,000	12,051,213	11,400,000
Total	441,540,789	455,351,486	449,001,200	467,283,244
ADA	57,148	58,482	57,482	58,800
TAV Growth	12.67%	7.96%	2.20%	2.20%
Tax Rate	1.04	1.04	1.04	1.04
Col %	100%	100%	100%	100%

