TORNILLO INDEPENDENT SCHOOL DISTRICT

INNOVATING – EMPOWERING – THRIVING

Agenda for Board of Trustees Meeting
Tornillo Independent School District

Meeting Date: Friday, June 5, 2026
Meeting Type: Special
Meeting Time: 5:30 PM
Meeting Location: W.E. Neill Service Center
19210 Cobb
Tornillo, TX 79853

Disclaimer

This meeting will be conducted in person at 19210 Cobb Ave., Tornillo, TX, by remote participation, or a combination of both with some board members participating in-person, and others participating remotely by videoconference. A quorum of the Board will be present at all times at the physical location identified in this notice.

This meeting will be conducted in accordance with the Texas Open Meetings Act; hence, the **public is welcomed and invited to attend**. When necessary, the Board may enter into ***closed session*** under the authority of Chapter 551 of the Texas Government Code.

Public comments related to the agenda items listed for this meeting shall be handled as follows: If you would like to sign up for public comment, please submit the following information to aguilarr@tisd.us: (1) your name, (2) contact information, and (3) specify the item(s) you would like to comment upon prior to the board's deliberation. For more information about public comment, see Policy BED.

All voting will be done in open session.

Items on the Agenda: The subjects (order may be changed) to be discussed, considered, or upon which any formal action may be taken are listed below.

1. **(OTHER) First Order of Business**
   Ms. Marlene Bullard, Board President
   A. Establish a quorum and call the meeting to order
   B. Pledge of Allegiance to the United States
2. **(OTHER) Open Forum**
   Ms. Marlene Bullard, Board President
3. **(STRUCTURE) Board Items**
   A. Budget Workshop 3
4. **Next Meeting Tentative Date:** June 17, 2026

Adjournment of the Meeting

Rosa Vega-Barrio

Superintendent of Schools

TORNILLO INDEPENDENT SCHOOL DISTRICT

Budget Workshop

2026-2027

Mission & Vision Statement

- Mission Statement: Empowering our learning community to live their purpose by honoring values and beliefs for a holistic postsecondary journey.

- Vision Statement: Believe we can succeed; with pride we will achieve.

District Priorities

PROVIDE NECESSARY RESOURCES AND MATERIALS TO MEET STUDENT OUTCOMES

BALANCED BUDGET

RETENTION AND RECRUITMENT

District Goals

The percentage of all graduates that will meet criteria for CCMR will increase from 91% August 2024 to 100% by August 2029.

2024	2025	2026	2027	2028	2029
91%	90%	94%	96%	98%	100%

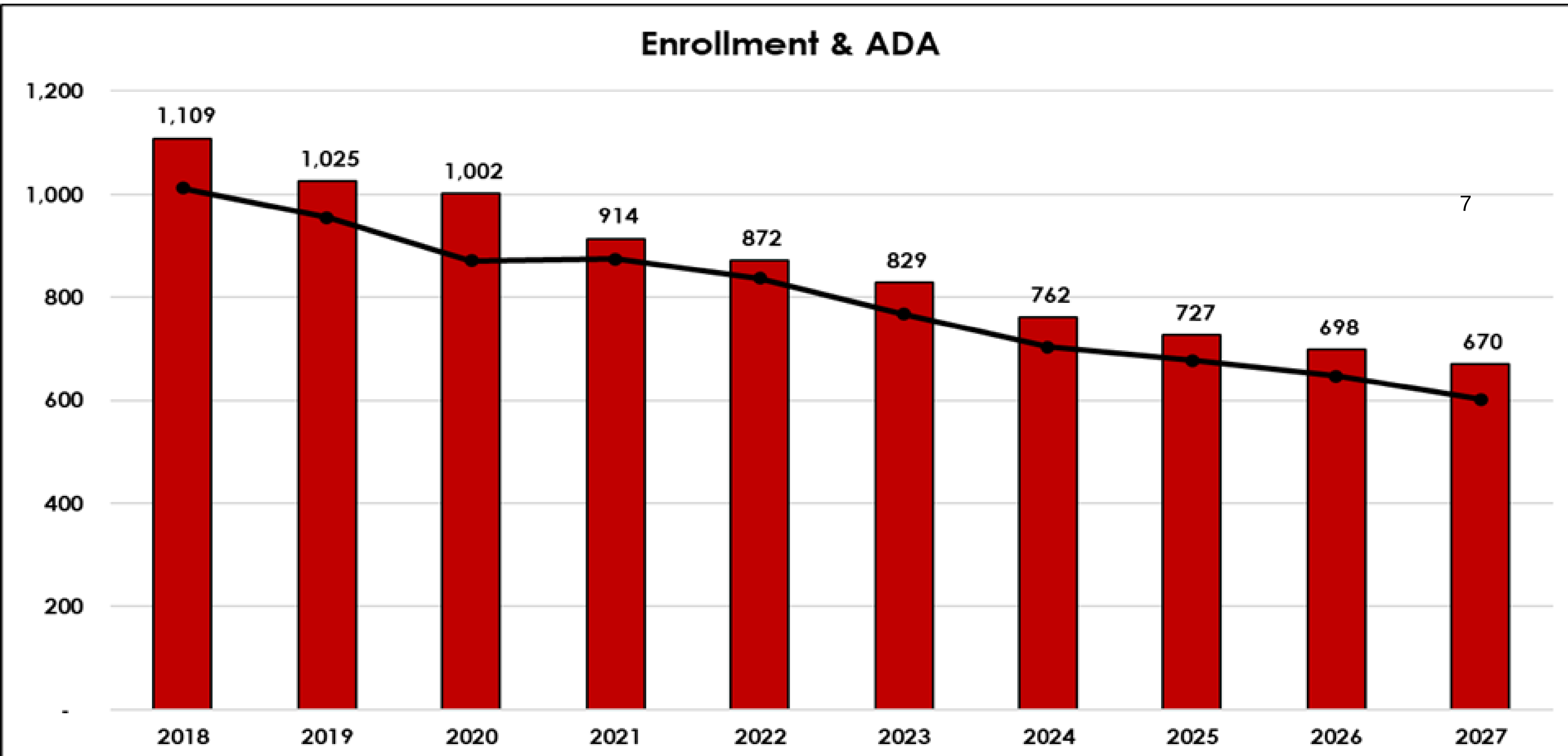
The percentage of 3rd grade students that score meets on STAAR Reading will increase from 25% to 60% by September 2029.

2024	2025	2026	2027	2028	2029
25%	33%	41%	49%	57%	60%

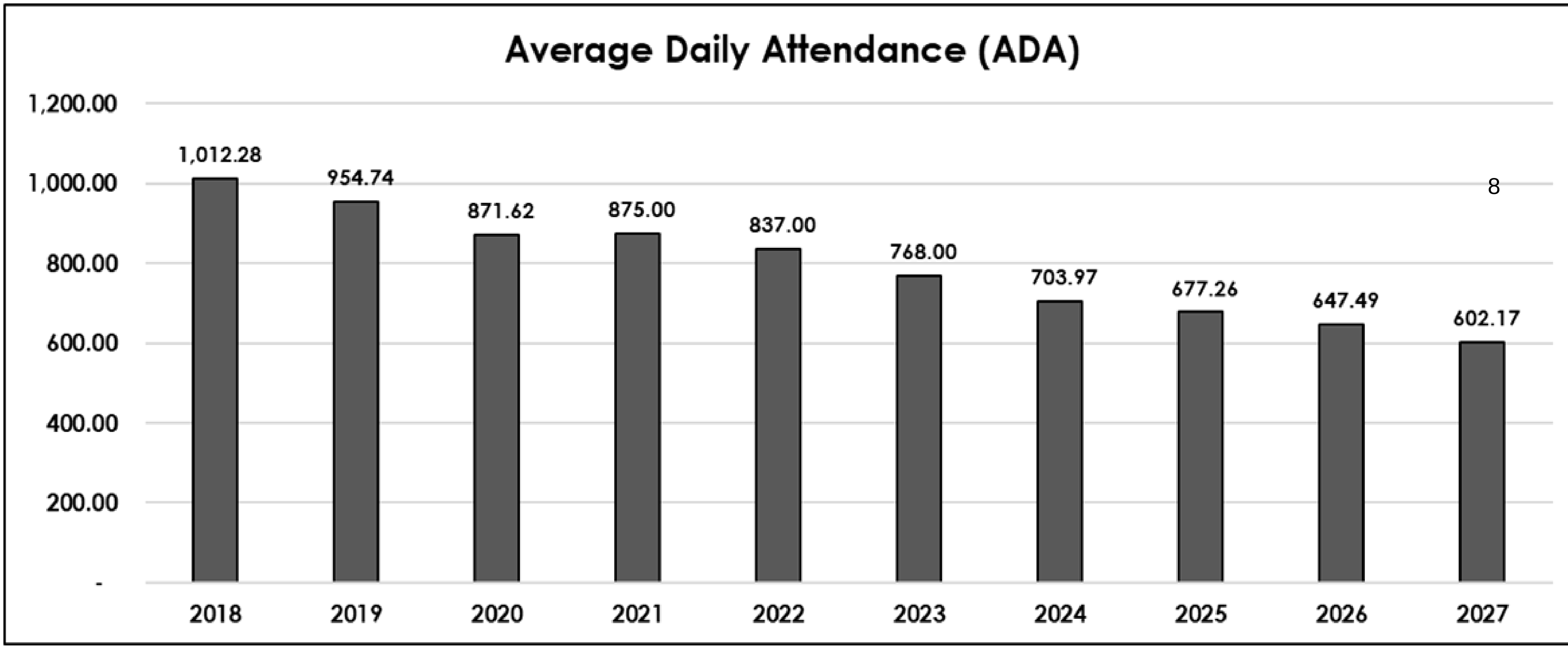
The percentage of 3rd grade students that score meets on STAAR Math will increase from 29% to 60% by September 2029.

2024	2025	2026	2027	2028	2029
29%	36%	42%	48%	54%	60%

Demographics & Future Projections



Demographics & Future Projections



TISD 10 Year Enrollment

2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
1025	1002	914	872	829	762	698	P670	P630	P602

	Tornillo, TX	% of the Total Population	Texas	U.S.
Under 5 years	95	6.84%, see rank	7.44%	5.36%
5 to 9 years	142	10.23%, see rank	7.58%	6.51%
10 to 14 years	80	5.76%, see rank	7.42%	6.59%
15 to 19 years	177	12.75%, see rank	7.25%	6.85%
20 to 24 years	110	7.93%, see rank	7.36%	7.13%
25 to 34 years	145	10.45%, see rank	14.44%	13.47%
35 to 44 years	214	15.42%, see rank	13.63%	12.96%
45 to 54 years	155	11.17%, see rank	13.23%	14.09%
55 to 64 years	94	6.77%, see rank	10.74%	12.29%
65 to 74 years	110	7.93%, see rank	6.32%	7.64%
75 to 84	66	4.76%, see rank	3.33%	4.25%
85 years and over	0	0.00%, see rank	1.27%	1.85%

Campus Capacity & Occupancy

	Capacity	**Projectior**	**Projection**	
Tornillo High School	674	309	46%	
Tornillo Junior High	537	361	67%	
	1211	670	55%	

Campus Reconfiguration Needs

- High School Campus occupancy is at 46% - expensive to run: Utilities, Staffing, & Cafeteria

- Serving 7th-8th students at the High School will allow for better services (Cafeteria Use, High School Teachers providing HS credit classes, eliminates travel time and lost instructional time, & need to reduce staff to serve low enrollment numbers, balance budget, continue to provide student services by reducing costs by reconfiguring)

- All PK-6th Grade students will be served at the Jr. High Campus due to declining enrollment. Therefore, this is unavoidable and must make gradual changes to help maintain our fiscal responsibility so that student services are not interrupted.

- Within 3 to 4 years, all PK-12th grade students will be able to be served at the HS based on enrollment trends.

Elementary Budget: PK-6th Grade 2026-2027 (302 student projection)	Preliminary Budget Allocation
199-General Operating 302 student projection -Instruction: $29,535 -copiers: $3,800 -Awards: $3,500 -Afterschool Clubs (not on stipend): $2,000 -Media: Library- $1,000 -Professional Development: $2,000 -Office- $3,000 -Counselors- $1,000 -Leadership R19: $1,000 -R19 PD: $1,500 -PD Mtls: $2,000 -Parental Involvement (%) $1,000	$50, 555
199- Custodial	$6,000
181: Academic UIL -competition materials -registration fees/meal -transportation -hosting 2026-2027	$2,200
199: Gifted & Talented (PIC 21) 17 student projection -Instructional Materials: $340 -testing materials: $400 -Fall & Spring Coordinator Camp Pay: $960	$1,700
199: Special Education (PIC 23) -64 students -instructional materials / equipment: $4,500 -Learning Excursions/Bus: $500 -Professional Development (behavior, Life Skills): $3,000	$8,000
199: SCE Allocation (PIC 30) -225 students - After School/After School /Fall & Spring Intersession Tutoring (teacher pay, $30 p/ hour & bus transportation): $14,000 -Fall/Intersession Tutoring Bus: $750 -Instructional Materials: $1,000	$15,750
199: Bilingual (PIC 25) 126 students -Fall, Spring Intersession/After school & Saturday Tutoring (teacher pay, $30 p/hour): $12,000 -Instructional Materials: $1,980 -Reading/Math Academies: $2,4000	$16,380
199 Early Childhood	$0

Instruction: Elementary (PK-6)

Instruction: Elementary (PK-6)

PK-6th Grade Instructional Needs

- HB Reading Academies: (8 teachers-$1,200 p/teacher) = $8,400
- HB Math Academies: (10 teachers-$1,200 p/teacher) = $12,000)
- Reading & Math Tech Tools
- mClass Screener (Kinder-3rd Grade) / 4th-6th Grade
- Fall & Spring Intersession Tutoring Pay for bilingual & monolingual
- After school & Saturday Teacher Tutoring Pay
- Enrichment Camps
- Fine Arts / PE
- Classroom Storage
- Library

Grant Funded

- Canopy Shade areas

(swing, playground, cement area)

- Outside Building Paint/ Classrooms Paint

THS-CTE Budget

THS CTE BUDGET ALLOCATION

TOTAL 26-27: $165,000

Budget Description	Amount	CTEFunds Description
Student Tuition - Other	140,070.00	Western Tech Tuition
Testing Materials	500	Computer Science Test
Misc. Supplies	6,900.00	CR Program, OPEN ED
Staff Travel	2,500.00	TAFE, FBLA
Student Travel	2,000.00	TAFE, FBLA
Mileage	530	CTE Student Field Trips, Competitions
Dues- CATE	1,000.00	Membership Dues: NTHS, FFA, FBLA
Awards and Fees	5,500.00	IBC CERTIFICATIONS, LAW, COMPUTER SCIENCE,
Staff Development ESC service center	500	Staff Development R19 - CTE Trainings
Travel - Employee	5,000.00	CTE Conferences/CTAT Fall /Summer Conference
Miscellaneous Operating Costs	500	
	165,000.00	

THS-CCMR

Allocated Amount $21,000.00	
Textbooks	21,000.00

THS-Bilingual

Amount Allocated $17,030.00	
Extra Duty	2,000.00
Devices	7,530.00
Riveting	2,500.00
Discovery	5,000.00

THS-SCE

Amount Allocated $17,920.00	
EY Tutoring	10,000.00
After School Tutoring	7,920.00

THS-SPED

Amount Allocated $4,750.00	
Tutoring/Homebound	1,750.00
Supplies	3,000.00

THS-GT

Amount Allocated $4,900.00	
GT Travel	4,900.00
GT Stipends	835.00
Testing Supplies	500.00
GT 30-Hour Modules (projected)	1,000.00
Miscellaneous Supplies	2,400.00

THS-Misc. Expenses

Amount Allocated $84,808.00	
UIL Travel	4,500.00
UIL Mileage	1,000.00
Copier	6,000.00
Awards	4,400.00
Office Copier	3,800.00
Office Supplies	5,000.00
Water	900.00
Attendance Incentives	2,000.00
Custodial Supplies	9,000.00
Campus Supplies	8,923.00

THS-Misc. Expenses

Continued	
IXL 7-12	6,337.50
Sirius 7-11	5,815.00
Wayground	2,273.70
Classkick	2,298.00
Maneuvering the Middle	1,910.00
Lowman (History)	4,000.00
LYS	5,000.00
Alice 9	300.00
Field trips	3,000.00
Graduation Expenses	7,400.00

Athletics

2026-2027 High School Athletic Budget Allocation

2026-2027 High School Athletic Budget Allocation	
Discription	**Allocation**
Certified Coaching Stipend	$95,530
Non-Cert Coach Stipend	$43,000
FICA	$1,990
Work Compensation	$600
FUTA	$180
TRS	$3,900
OASDI	$1,800
Contract Services	$40,000
TEAM Equipment/Supplies	
Football	$11,180
Volleyball	$2,700
Cross Country	$2,200
Boys Basketball	$4,298
Girls Basketball	$3,400
Softball	$2,700
Baseball	$2,700
Track	$2,200
Tennis	$2,700
Cheerleading	$1,700
Playoff Fees	$20,000

STUDENT TRAVEL MEALS	
Football	$500
Volleyball	$1,500
Cross Country	$500
Boys Basketball	$1,500
Girls Basketball	$1,200
Baseball	$1,500
Softball	$800
Track	$1,000
Tennis	$750
Athletic Insurance	$13,975
FUEL Mileage	
Football	$760
Volleyball	$2,060
Cross Country	$1,760
Boys Basketball	$3,060
Girls Basketball	$2,460
Baseball	$1,960
Softball	$1,960
Track	$960
Tennis	$1,560
Cheerleading	$300
Athletic Awards Fees	
Awards/Trophies	$7,155
TOTAL	$289,998

Gifted & Talented

The Tornillo ISD's goal for K-12 G/T students is to ensure that services are comprehensive, structured, sequenced, and appropriately challenging, including options in the four foundation curricular areas, arts, leadership, and creativity as outlined in TEC 29.121 and the Texas State Plan for the Education of Gifted/Talented Students.

Organization	Enrollment	Identified	Percentage
District	696	67	10%
Intermediate	324	18	5%
Junior High	142	28	20%
High School	225	21	9%

Migrant Program

Tornillo ISD is in a Shared Service Agreement with Region 19 to provide the Title 1, Part C services.

McKinney Vento

Every year families are screened to be eligible to participate in the program. An average of 30 students receive services per year. Services range from instructional support, counseling, orientation for scholarships, clothing and school supplies, food donations, etc.

Special Education

Program Overview

VISION

To ensure every student receiving special education services achieves meaningful academic, behavioral, functional, and postsecondary outcomes through high-quality instruction, inclusive practices, and data-driven decision-making.

Current Program Data

Total Special Education Enrollment	119 Students
Percentage of District Enrollment	17%
Students in Gen Ed 80%+ of the Day	97 Students (82%)
Students in Specialized Settings	22 Students (18%)
Annual ARDs Completed Within Timelines	100%
Initial Evaluations Completed Within Timelines	100%

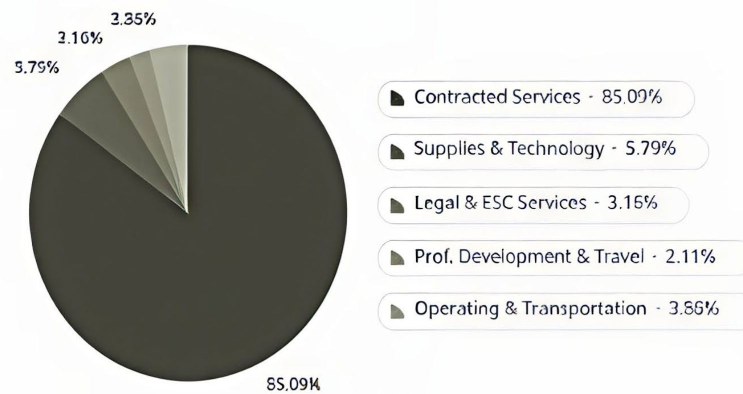
Result Driven Accountability (RDA) Determination: **Meets Requirements — Distinction Level 1**

Special Education

2026–2027 Budget Overview

The $57,000 budget supports the programs, services, and resources necessary to ensure students receiving special education services have access to high-quality instruction, individualized support, and opportunities for success.

Category	Amount
Contracted Services	$48,500
Supplies & Technology	$3,300
Legal & ESC Services	$1,800
Professional Development & Travel	$1,200
Operating & Transportation Costs	$2,200
Total	**$57,000**



Special Education

[redacted]

2026–2027 Department Goals

Academic Achievement

Improve academic growth through high-quality instruction, access to grade-level curriculum, and targeted interventions tailored to individual student needs.

Inclusive Practices

Expand opportunities for students to access instruction in the least restrictive environment and participate meaningfully in general education settings.

Behavioral & Social-Emotional Supports

Strengthen supports that promote student engagement, attendance, and positive behavioral outcomes across all settings.

Transition & Postsecondary Readiness

Enhance transition planning to prepare students for success in postsecondary education, employment, and independent living.

Compliance & Program Quality

Maintain 100% compliance with state and federal special education requirements while ensuring high-quality, consistent service delivery.

Human Resources

Areas of Glows

- Tornillo ISD will begin the 2026-2027 school year fully staffed
- The Teacher Incentive Allotment generated a total income of 514,098 which represents 22% increase from last year
- Teacher Retention Rate is at 100%

Areas of Growth

- TRS Active Care premiums continue rising. Current contribution has not increased for the last 7 years
- Continue working with teachers to complete/add certification in their teaching subject/area

TRS Active Care Medical Insurance

TRS ACTIVECARE COMPARISON

2026 - 2027

2026-2027 Plan Year	Total Monthly Cost of Coverage											
	TRS-ActiveCare Primary			TRS-ActiveCare HD			TRS-ActiveCare Primary+			TRS-ActiveCare 2		
	Total Cost	District's Contribution (-275.00)	Employee's Semi-monthly cost	Total Cost	District's Contribution (-275.00)	Employee's Semi-monthly cost	Total Cost	District's Contribution (-275.00)	Employee's Semi-monthly cost	Total Cost	District's Contribution (-275.00)	Employee's Semi-monthly cost
Employee Only	$475.00	$200.00	$100.00	$495.00	$220.00	$110.00	$560.00	$285.00	$142.50	$1013.00	$738.00	$369.00
Employee and Spouse	$1283.00	$1008.00	$504.00	$1337.00	$1062.00	$531.00	$1456.00	$1181.00	$590.50	$2402.00	$2127.00	$1063.50
Employee and Child(ren)	$808.00	$533.00	$266.50	$842.00	$567.00	$283.50	$952.00	$677.00	$338.50	$1507.00	$1232.00	$616.00
Employee and Family	$1615.00	$1340.00	$670.00	$1683.00	$1408.00	$704.00	$1848.00	$1573.00	$786.50	$2841.00	$2566.00	$1283.00

2025-2026 Plan Year	Total Monthly Cost of Coverage											
	TRS-ActiveCare Primary			TRS-ActiveCare HD			TRS-ActiveCare Primary+			TRS-ActiveCare 2		
	Total Cost	District's Contribution (-275.00)	Employee's Semi monthly cost	Total Cost	District's Contribution (-275.00)	Employee's Semi monthly cost	Total Cost	District's Contribution (-275.00)	Employee's Semi monthly cost	Total Cost	District's Contribution (-275.00)	Employee's Semi monthly cost
Employee Only	$452.00	$177.00	$88.50	$470.00	$195.00	$97.50	$530.00	$255.00	$127.50	$1013.00	$738.00	$369.00
Employee and Spouse	$1221.00	$946.00	$473.00	$1269.00	$994.00	$497.00	$1378.00	$1103.00	$551.50	$2402.00	$2127.00	$1063.50
Employee and Child(ren)	$769.00	$494.00	$247.00	$799.00	$524.00	$262.00	$901.00	$626.00	$313.00	$1507.00	$1232.00	$616.00
Employee and Family	$1537.00	$1262.00	$631.00	$1598.00	$1323.00	$661.50	$1749.00	$1474.00	$737.00	$2841.00	$2566.00	$1283.00

TRS-ActiveCare
PLAN HIGHLIGHTS 2026-27

TRS is committed to accessibility. If you have trouble accessing this content, contact TRS at **WebAccessibility@trs.texas.gov** to request an alternative format.

LEARN THE TERMS

- **PREMIUM:** The monthly amount you pay for health care coverage.
- **DEDUCTIBLE:** The annual amount for medical expenses you're responsible to pay before your plan begins to pay.
- **COPAY:** The set amount you pay for a covered service at the time you receive it. The amount can vary based on the service.
- **COINSURANCE:** The portion you're required to pay for services after you meet your deductible. It's often a specified percentage of the costs; e.g., you pay 20% while the health care plan pays 80%.
- **TIERING:** Grouping doctors and facilities into tiers based on quality, cost and best practice clinical guidelines. This helps you compare choices. Tier 1 providers and facilities offer top performance and best value. You pay less when you choose Tier 1 and may pay more when you choose Tier 2.
- **OUT-OF-POCKET MAXIMUM:** The maximum amount you pay each year for medical costs. After reaching the out-of-pocket maximum, the plan pays 100% of allowable charges for covered services.

765400.0226

2026-27 TRS-ActiveCare Plan Highlights Sept. 1, 2026 – Aug. 31, 2027

TRS ActiveCare
TEACHER RETIREMENT SYSTEM OF TEXAS

How to Calculate Your Monthly Premium

Total Monthly Premium
− Your Employer Contribution

Your Premium

Ask your Benefits Administrator for your district's specific premiums.

Being Healthy is Easy

- $0 preventive services
- One-on-one health coaches
- Weight loss programs and nutrition
- TRS Virtual Health
- Member Rewards is even better. Now you'll get a check when you use Member Rewards and choose low-cost, high-quality doctors and facilities – up to $599* per tax year.
- Airrosti Remote Recovery gives you in-home virtual physical therapy to relieve common aches and pains at no cost.*

** Eligibility rules may apply.*

See the Annual Enrollment Guide for more details.

Mental Health

You have in-office and virtual benefits:

- TRS-ActiveCare Primary Plan: $30 copay for office visits or $0 with Teladoc
- TRS-ActiveCare Primary+ Plan: $15 copay for office visits or $0 with Teladoc
- TRS-ActiveCare HD Plan: 30% coinsurance after deductible or $42 with Teladoc
- TRS-ActiveCare 2 Plan: $20 copay for office visits or $12 with Teladoc

All TRS-ActiveCare participants have **three plan options**. Each includes a wide range of wellness benefits.

This plan is closed to new enrollees. Current TRS-ActiveCare 2 participants can stay enrolled.

	TRS-ActiveCare Primary	TRS-ActiveCare Primary+	TRS-ActiveCare HD	TRS-ActiveCare 2
Plan Summary	• Lowest premium of the three available plans • Copays for doctor visits before you meet your deductible • Statewide network • Primary Care Provider referrals required to see specialists • Not compatible with a Health Savings Account • No out-of-network coverage	• Highest premium of the three available plans • Copays for many services and drugs • Lower deductible than the HD and Primary plans • Statewide network • Primary Care Provider referrals required to see specialists • Not compatible with a Health Savings Account • No out-of-network coverage	• Higher premium of the three available plans • Must meet your deductible before plan pays for non-preventive care • Nationwide network with out-of-network coverage • No requirement for Primary Care Providers or referrals • Compatible with a Health Savings Account	• Closed to new enrollees • Current enrollees can choose to stay in the plan • Lower deductible • Copays for many services and drugs • Nationwide network with out-of-network coverage • No requirement for Primary Care Providers or referrals

Monthly Premiums	Primary: Total Premium	Primary: Employer Contribution	Primary: Your Premium	Primary+: Total Premium	Primary+: Employer Contribution	Primary+: Your Premium	HD: Total Premium	HD: Employer Contribution	HD: Your Premium	ActiveCare 2: Total Premium	ActiveCare 2: Employer Contribution	ActiveCare 2: Your Premium
Employee Only	$475			$560			$495			$1,013		
Employee and Spouse	$1,283			$1,456			$1,337			$2,402		
Employee and Children	$808			$952			$842			$1,507		
Employee and Family	$1,615			$1,848			$1,683			$2,841		

Plan Features	Primary	Primary+	HD In-Network	HD Out-of-Network	ActiveCare 2 In-Network	ActiveCare 2 Out-of-Network
Type of Coverage	In-Network Coverage Only	In-Network Coverage Only	In-Network	Out-of-Network	In-Network	Out-of-Network
Individual/Family Deductible	$2,500/$5,000	$1,200/$2,400	$3,400/$6,800	$6,800/$13,600	$1,000/$3,000	$2,000/$6,000
Coinsurance	You pay 30% after deductible	You pay 20% after deductible	You pay 30% after deductible	You pay 50% after deductible	You pay 20% after deductible	You pay 40% after deductible
Individual/Family Maximum Out of Pocket	$8,050/$16,100	$6,900/$13,800	$8,300/$16,600	$20,500/$41,000	$7,900/$15,800	$23,700/$47,400
PCP Required	Yes	Yes	No		No	

Doctor Visits	Primary	Primary+	HD In-Network	HD Out-of-Network	ActiveCare 2 In-Network	ActiveCare 2 Out-of-Network
Primary Care	$30 copay	$15 copay	You pay 30% after deductible	You pay 50% after deductible	Tier 1: $20 copay Tier 2: $40 copay	You pay 40% after deductible
Specialist	$70 copay	$70 copay	You pay 30% after deductible	You pay 50% after deductible	Tier 1: $55 copay Tier 2: $85 copay	You pay 40% after deductible

Immediate Care	Primary	Primary+	HD In-Network	HD Out-of-Network	ActiveCare 2 In-Network	ActiveCare 2 Out-of-Network
Urgent Care	$50 copay	$50 copay	You pay 30% after deductible	You pay 50% after deductible	$50 copay	You pay 40% after deductible
Emergency Care	You pay 30% after deductible	You pay 20% after deductible	You pay 30% after deductible		You pay a $250 copay plus 20% after deductible	
TRS Virtual Health-RediMD™	$0 per medical consultation	$0 per medical consultation	$30 per medical consultation		$0 per medical consultation	
TRS Virtual Health-Teladoc®	$12 per medical consultation	$12 per medical consultation	$42 per medical consultation		$12 per medical consultation	

Prescription Drugs	Primary	Primary+	HD	ActiveCare 2
Drug Deductible	Integrated with medical	$200 deductible per participant (brand drugs only)	Integrated with medical	$200 brand deductible
Generics (31-Day Supply/90-Day Supply)	$15/$45 copay; $0 copay for certain generics	$15/$45 copay	You pay 20% after deductible; $0 coinsurance for certain generics	$20/$45 copay
Preferred (Max does not apply if brand is selected and generic is available)	You pay 30% after deductible	You pay 25% after deductible ($100 max)/ You pay 25% after deductible ($265 max)	You pay 25% after deductible	You pay 25% after deductible ($40 min/$80 max)/ You pay 25% after deductible ($105 min/$210 max)
Non-preferred	You pay 50% after deductible	You pay 50% after deductible	You pay 50% after deductible	You pay 50% after deductible ($100 min/$200 max)/ You pay 50% after deductible ($215 min/$430 max)
Specialty (31-Day Max) Call **1-844-367-6108** to see if your specialty medication is covered by SaveOnSP.	You pay 30% after deductible; $0 if SaveOnSP eligible	You pay 20% after deductible ($500 max); $0 if SaveOnSP eligible	You pay 20% after deductible	You pay 30% after deductible ($200 min/$900 max); $0 if SaveOnSP eligible
Insulin Out-of-Pocket Costs	$25 copay for 31-day supply; $75 for 61- to 90-day supply	$25 copay for 31-day supply; $75 for 61- to 90-day supply	You pay 25% after deductible	$25 copay for 31-day supply; $75 for 61- to 90-day supply

Technology/Security Projects

All major project expenses planned for 2026-2027 has been allocated through the general funding.

DEPARTMENT	PROJECT	TOTAL COST	DISTRICT PORTION	FUNDING SOURCE
Technology	E-rate Cyber Security Pilot Program	$45,000	$6,750	Local funds. FCDL 4/29/2026
Technology	E-rate Category 2 Network Upgrade	$122,676.86	$18,401.53	Local funds. Board award 3/25/2026
Security	1 SRO + School Guardian Program	$85,000+$10,000	$95,000	Local funds.
Child Nutrition	Walk-in Cooler (reallocated again since funds were used for Food)	$10,000	$10,000	Local funds.
Wellness	No Major Project Expenses	$0	$0	N/A

Program	Rate	Total Miles 25-26 SY	Total Cost 25-26 SY	Total Miles 26-27SY	Total Cost 26-27 SY
Bus Routes	$1.11	8,640	$9,590.40	8,500	$9,435
SPED Bus Routes	$1.08	1,800	$1,944.00	1,800	$1,944.00
CTE	$3.54	23,090	$81,738.60	23,000	$81,420

M & O - Transportation

M & O -Transportation

Buse Type	Price	Quantity
Class C	$219,000.00	2
Class A	$331,000.00	2
Class B sped	$153,000.00	1

M & O – Projects

THS Lighting	
Company	**Amount**
Arusa Enterprises led conversion	$35,091.51
Exterior painting pre k 6	$10'500

Projects that need to completed within 2 yrs.

THS & Stadium HVAC	
Company	**Amount**
Control & Equipment Company software	$57,707.52

THS Roof		
Company	**Amount**	**Warranty**
Foam Applications	$303,630	15 yrs.
National waterproofing & roofing	$186.770	20 yrs.

Finance Budget Process & Requirements

PROCESS

- Superintendent shall prepare the proposed budget on or before August 20.
- The President of the Board of Trustees must call a public meeting giving at least 10 days notice to the community but no more than 30 days *notice*.
- The board, at the meeting called for that purpose, shall adopt a budget to cover all expenditures for the succeeding fiscal year.

REQUIREMENTS

- The District’s budget shall be approved before September 1st.
- Funds must not be expending in any manner other than as provided for the adopted budget.
- Funds may not be expended prior to adoption of the budget.
- Budget must legally be adopted before the adoption on the tax rate
- Budget must be posted on the District’s website and shall remain posted for three years.

Sections 44.002 through 44.006 of the Texas Education Code

Board Adopted Funds

Child Nutrition Services
Fund 101

General Fund
Funds 181 &199

Debt Service
Fund 599

Budget Development & Timeline

January 2026

Board review of budget timeline

February–April 2026

Budget planning and development with campus and department leadership

June 2026

Budget workshop with Board of Trustees

July 2026

Certified Values Issued

August 2026

Notice of Budget Adoption and Tax Rate

Public hearing on proposed budget

Board adopts budget and tax rate for 2026-2027

Budget Priorities

District Priorities

- Provide necessary resources and materials to meet student outcomes
- Balanced Budget
- Retention and recruitment: Salary increase to non certified personnel
- VATRE to increase salaries to non- teachers and facilities upgrades
  Include # of homes what will be taxed

District Analysis

Strengths

- Unassigned Projected Fund Balance - $5.625 million or 5.625 months of operating expenditures
- Staff engaged and willing to be part of Tornillo Family

District Analysis

Challenges

- Enrollment Decrease
  - 5 Year Average Decrease – 6% (Projected enrollment in 5 yrs. 496)
  - 10 Year Average Decrease – 5% (Projected enrollment in 10 yrs. 300)
- Low Attendance
- Increase in insurance costs
- Tax Compression
- No Community Infrastructures
- Over 56% of residents are retired
- Competitive Compensation
- Inflation, higher gas prices and utility costs
- Continue to offer Specialized Instructional Programming
- Tax Compression
- Constant changing in Technology
- Cybersecurity attacks
- Aging Facilities and vehicles upgrades needed

District Analysis

District Threats

- School Vouchers (Passed)
- Low Birth rate
- Local School Districts
- Governor privatizing Education
- Homeschooling
- Charter Schools
- Property Tax Reform/ Tax Compression
- Meeting student outcomes with less staff
- Increase in post-secondary tuition rates
- Higher cost of educational programs
- Higher per pupil costs
- High inflation
- Federal Government unable to adopt a budget
- Tariffs will raise costs on supplies, technology, and food
- Dismantling of the U.S Department of Education

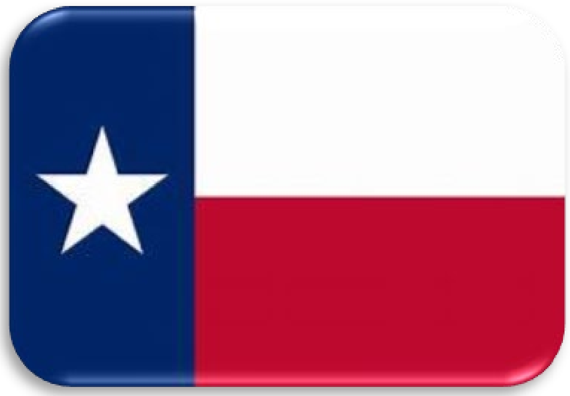
District Analysis

District Opportunities

- Increase in state allotment of $6,215
- Continue to increase student participation in college, military and career pathways 93%
- Provide PreK-12 aligned STEM-H learning with a focus on computer science
- Solar Farm in Tornillo ISD generating tax revenue

Funding Elements

LOCAL



STATE

FEDERAL

Local Funding Elements

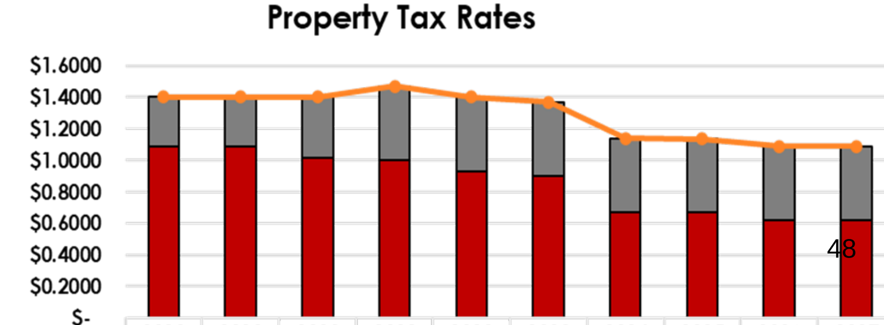
Local Tax Effort

Property Tax Rate Assessed

- Maintenance & Operating (M&O)
- Interest & Sinking (I&S)

Assessed Property Value by Central Appraisal District (CAD)

Note: 2026– Preliminary Value from CAD



	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
I&S Tax Rate	$0.3107	$0.3107	$0.3843	$0.4689	$0.4689	$0.4689	$0.4689	$0.4689	$0.4689	$0.4689
M&O Tax Rate	$1.0901	$1.0901	$1.0165	$1.0029	$0.9315	$0.8995	$0.6688	$0.6669	$0.6189	$0.6189
Total Tax Rate	$1.4008	$1.4008	$1.4008	$1.4718	$1.4004	$1.3684	$1.1377	$1.1358	$1.0878	$1.0878

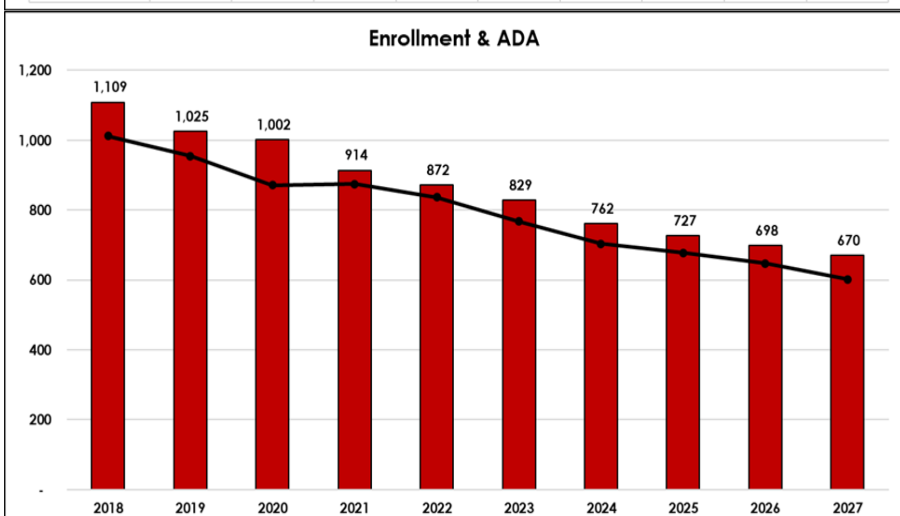
	2018	2019	2020	2021	2022	2023	2024	2025	2026
CAD PV	71.87	78.40	78.05	86.53	91.51	88.99	97.51	198.03	259.24
Comptroller PVS	75.44	82.10	82.87	92.63	97.32	90.59	100.48	197.15	254.05

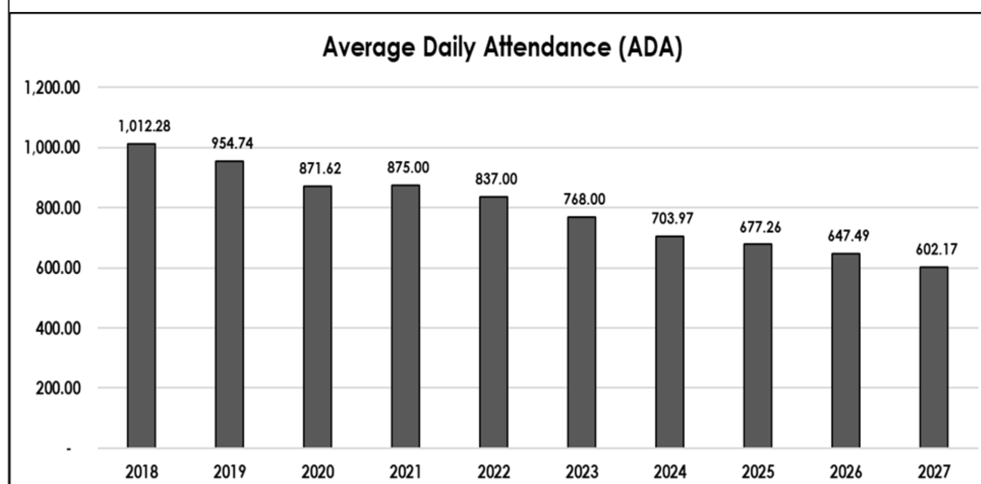
State Funding Elements

State Funding

Average Daily Attendance (ADA)
Tax Collections
Property Value Study (PVS) by State Comptroller's Value
Property Tax Rate Assessed by District

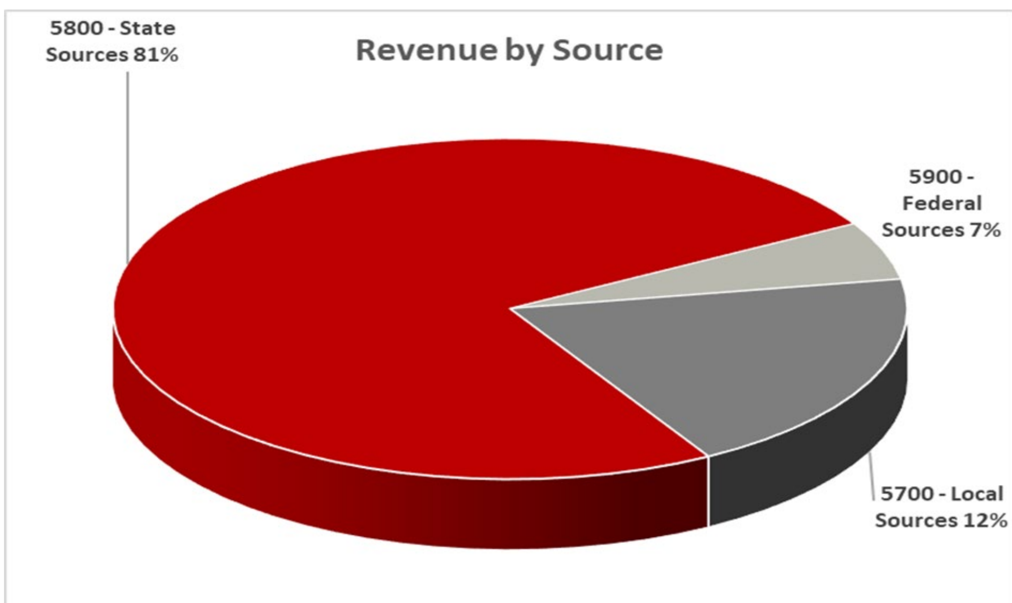
	2018	2019	2020	2021	2022	2023	2024	2025	2026
CAD PV	71.87	78.40	78.05	86.53	91.51	88.99	97.51	198.03	259.24
Comptroller PVS	75.44	82.10	82.87	92.63	97.32	90.59	100.48	197.15	254.05



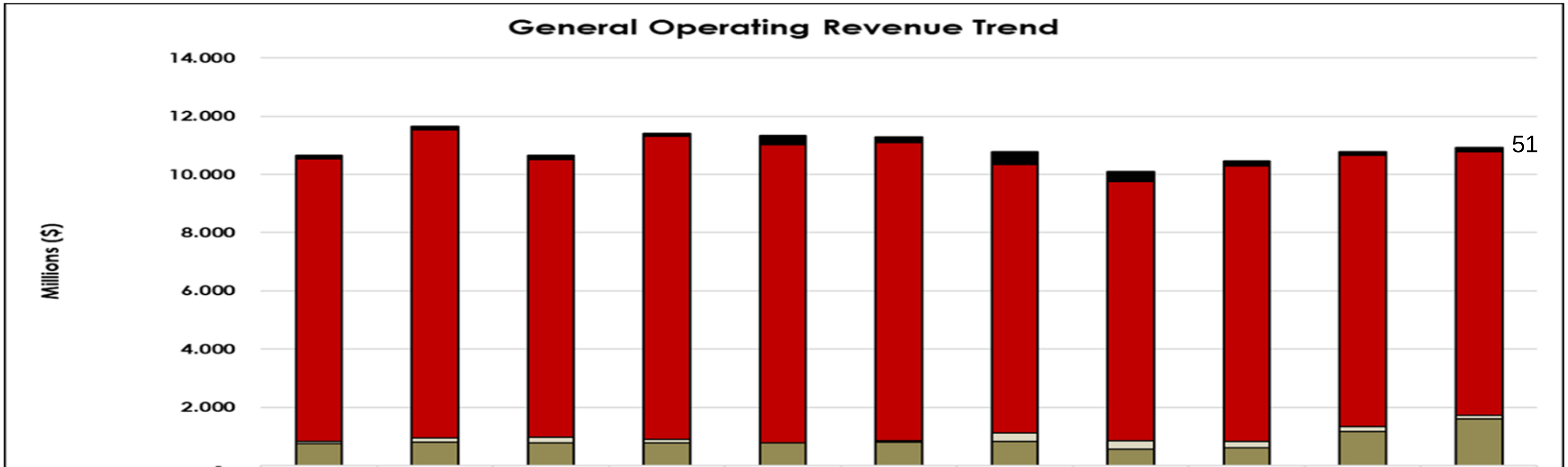


2026-2027 District Estimated Revenue

Revenues	101 CNS	199 GO	599 DS	Total
5700 - Local Sources	100,500	1,409,000	1,215,557	2,725,057
5800 - State Sources	2,000	9,568,210	72,982	9,643,192
5900 - Federal Sources	677,500	140,000	-	817,500
Fund Balance	-	-	-	
Total Revenues	**780,000**	**11,117,210**	**1,288,539**	**13,185,749**



Revenue Trend

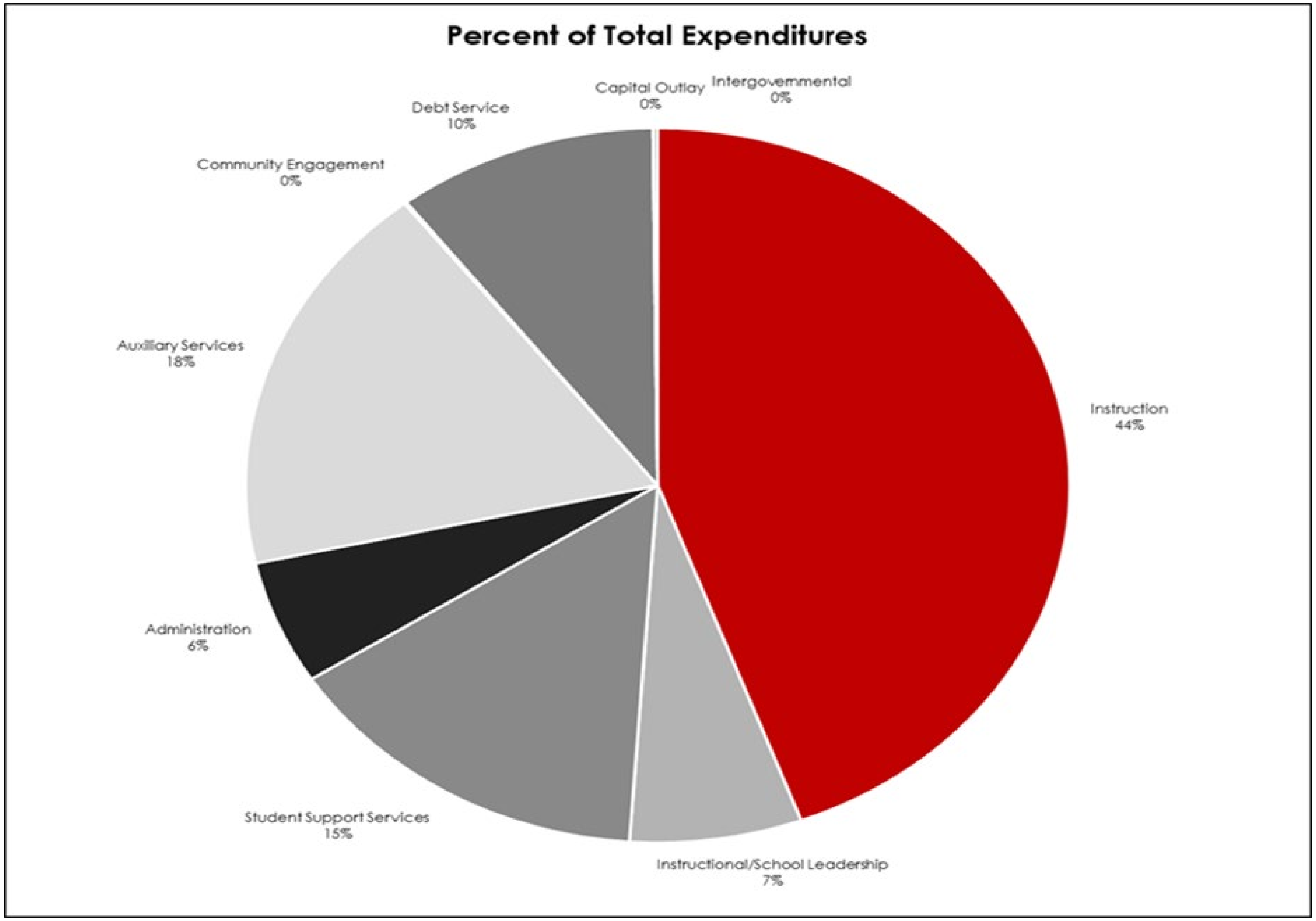


	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Federal Funding	0.122	0.107	0.160	0.094	0.313	0.186	0.442	0.335	0.175	0.136	0.140
State Aid	9.700	10.587	9.524	10.411	10.233	10.246	9.218	8.898	9.461	9.320	9.048
Interest Revenue	0.080	0.149	0.212	0.111	0.007	0.043	0.299	0.296	0.210	0.160	0.120
Tax Revenue	0.755	0.802	0.768	0.779	0.778	0.811	0.819	0.561	0.618	1.165	1.604

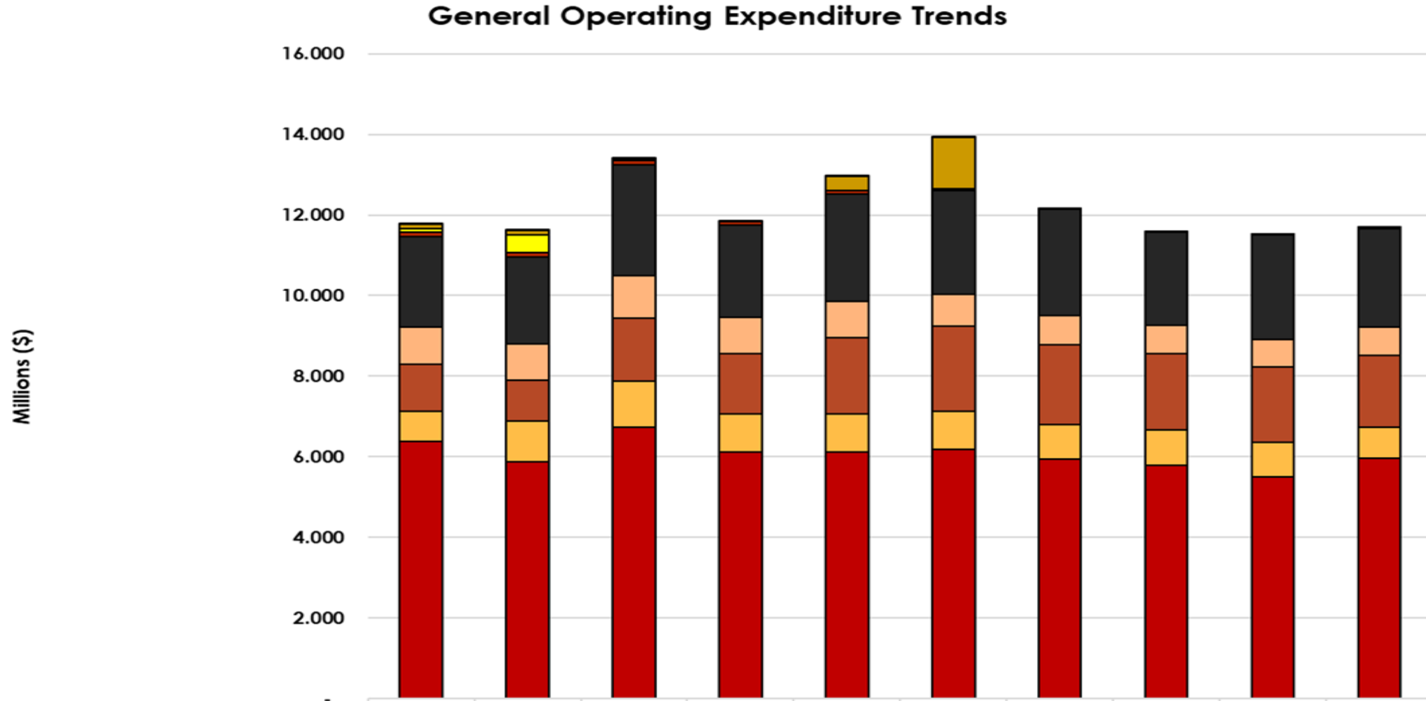
2026-2027 District Estimated Expenditures

Expenditures	101 CNS	199 GO	599 DS	Total	%
Instruction	-	5,956,297	-	5,956,297	45.86%
Instructional/School Leadership	-	783,014	-	783,014	6.03%
Student Support Services	780,000	983,996	-	1,763,996	13.58%
Administration	-	714,002	-	714,002	5.50%
Auxiliary Services		2,447,925	-	2,447,925	18.85%
Community Engagement	-	6,800	-	6,800	0.05%
Debt Service	-	3,500	1,288,539	1,292,039	9.95%
Capital Outlay	-	-	-	-	0.00%
Intergovernmental	-	23,000	-	23,000	0.18%
Total Expenditures	**780,000**	**10,918,534**	**1,288,539**	**12,987,073**	**100.00%**
Surplus/(deficit)	**-**	**198,676**	**-**	**198,676**	

2026-2027 District Estimated Expenditures



General Operating Expenditure Trend



	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
90 - Intergovernmental Charges	0.015	0.015	0.017	0.015	0.018	0.019	0.022	0.022	0.019	0.026
80 - Capital Outlay	0.111	0.119	0.045	-	0.367	1.261	-	-	-	-
70 - Debt Service	0.091	0.438	-	-	0.001	0.001	-	-	0.004	0.004
60 - Community Engagement	0.103	0.103	0.107	0.102	0.085	0.059	0.012	0.011	0.007	0.007
50 - Auxiliary Services	2.255	2.162	2.763	2.286	2.661	2.559	2.641	2.301	2.580	2.448
40 - Administration	0.926	0.897	1.058	0.902	0.890	0.803	0.721	0.709	0.696	0.714
30 - Student Support	1.161	1.005	1.565	1.490	1.896	2.109	1.983	1.884	1.857	1.764
20 - Leadership	0.750	1.026	1.123	0.951	0.941	0.955	0.855	0.884	0.860	0.783
10 - Instruction	6.373	5.867	6.741	6.114	6.124	6.172	5.942	5.785	5.506	5.956

Surplus/Deficit

Revenues	101 CNS	199 GO	599 DS	Total
5700 - Local Sources	100,500	1,409,000	1,215,557	2,725,057
5800 - State Sources	2,000	9,568,210	72,982	9,643,192
5900 - Federal Sources	677,500	140,000	-	817,500
Fund Balance	-	-	-	
Total Revenues	**780,000**	**11,117,210**	**1,288,539**	**13,185,749**

Expenditures	101 CNS	199 GO	599 DS	Total
Campus	-	6,270,149	-	6,270,149
Department	780,000	4,648,385	1,288,539	6,716,924
Total Expenditures	**780,000**	**10,918,534**	**1,288,539**	**12,987,073**
Surplus/(deficit)	**-**	**198,676**	**-**	**198,676**

Surplus Explanation

Surplus/(deficit)	**-**	**198,676**

Position removed 199	**Positions**	
Custodian	1	24,887
Instructional Aides	1	28,756
Bus Driver	1	44,876
Maintanence Worker	2	89,901
Teacher	4	304,000
Savings	**9**	**492,420**

Position removed CNS	**Positions**	
Food Service Helper	1	17,483
FoodService Campus Manager	1	32,500
		49,983

Budget Considerations

Surplus/(deficit)	**-**	**198,676**

Restructuring the weights of Special Education Commissioner will determine the intensity IEP based model funding provide to Special Education students by 2026-2027

Increased funding for CTE (weights have not been determined)

Teacher preparation and certification initiatives, as the bill requires that all teachers in foundation courses be certified by 2029-2030

Additional funding for Early Educations (weights have not been determined)

Considerations 199

Auxilary 10%	23	70,271
Clerical Paraprofessional 5%	19	30,224
Professional 3%	16	39,670
Teachers Step increase	59	43,683
		183,848

Considerations CNS

Auxilary 10%	9	19,650
Professional 3%	1	2,037
		21,687

Budget Consideration Debt Service

The district is still in debt $14,521,235. For fiscal year 2026, it has been anticipated that the fund was in deficit ($134,659). The increase in property values have shifted the tax burden state to local. At this point in time the state has overpaid the district in the amount $436,362.

The district will need to increase the tax rate from $0.4689 to the maximum of $0.50 which is a $0.0311 increase. The expected revenue will be $80,622.

Thank you!