

Budget Workshop

August 10, 2020

The Mission of the San Angelo Independent School District is to engage all students in a relevant and inspiring education that produces future-ready graduates.

We believe equitable allocation of resources ensures each student will have the opportunity to become a capable, productive and contributing citizen.





SAN ANGELO ISD LEARNER PROFILE



Communicator

- Builds positive and productive relationships
- Offers and accepts feedback to grow self and others
- Expresses ideas confidently and creatively in a variety of modes
- Connects globally
- Communicates ideas respectfully and honors the contributions of others



Collaborator

- Shares responsibility for collaborative work
- Seeks and evaluates a range of points of view
- Applies learning to transform the world
- Views problems globally
- Invests in continuous community improvement
- Leaves a legacy
- Influences others for positive outcomes

Critical Thinker

- Views problems with a global perspective
- Takes initiative
- Exhibits perseverance and resilience in challenges
- Explores answers beyond the literal
- Applies reflection in self-assessment
- Seeks opportunities to solve problems

Creator

- Asks deep and thoughtful questions
- Challenges existing ways of thinking
- Explores through curiosity and innovation
- Learns from experiences
- Exhibits flexibility and adaptability



Respect, Responsibility, Citizenship, Trustworthiness, Caring, Fairness

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The slide features a background with a blue gradient and wavy lines. A white rectangular box with a black border is centered in the upper half. Inside the box, the text "SAISD LEADERSHIP" is written in a bold, black, serif font.

SAISD LEADERSHIP

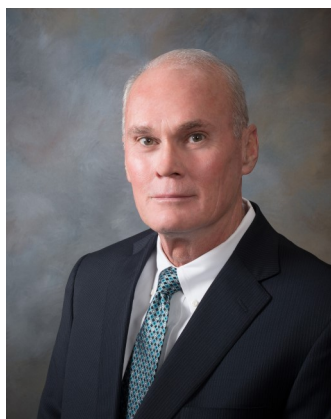
SAN ANGELO ISD BOARD OF TRUSTEES



**Lanny Layman, President
At Large Position**



**Max Parker, Vice-President
Single Member District 5**



**Bill Dendle, Treasurer
Single Member District 1**



**Gerard Gallegos, Secretary
Single Member District 6**



**Art Hernandez, Trustee
Single Member District 2**



**Taylor Kingman, Trustee
Single Member District 3**



**Ami Mizell-Flint, Trustee
Single Member District 4**

Administrative Office
1621 University, San Angelo, TX 76904
(325) 947-3700
www.saisd.org

2020-2021 Budget
September 1, 2020—August 31, 2021

Administration

Dr. Carl Dethloff, Superintendent of Schools

Shelly Hullihen, Deputy Superintendent of Administrative Services

Dr. George McFarland, Assistant Superintendent of Business & Support Services

Dr. Farrah Gomez, Assistant Superintendent of Human Resources & Professional Learning

Dr. Jana Rueter, Assistant Superintendent of Curriculum & Instruction

Wes Underwood, Chief of School Leadership

Shelly Huddleston, Executive Director of Teaching and Learning

Rodney Chant, Executive Director of Athletics

Whitney Wood, Executive Director of Communications

BUDGET CALENDAR



Budget Calendar
2020-21

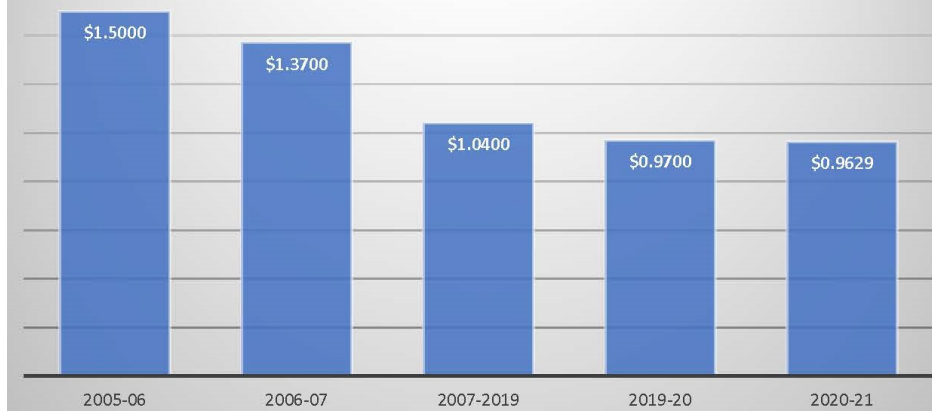
December - January	Administration	Program Evaluations and Revise Program Definitions and forms as Needed
Jan - Feb	Administration	Preliminary Estimates of Revenue
Jan - March	Administration/Managers/Principals	Preliminary Enrollment Projections and Staffing Meetings
BE CARERFUL WITH ALL GRANT AND SUPPLEMENTAL GENERAL FUND PROGRAMS		
March 18, 2020	Program Managers	Program Manager's Budget Kick-off Meeting - Board Room 8:45 AM
* Use Campus Improvement Plans, Site Based Groups, District Goals and Objectives to aid in directing resources.		
May 22, 2020	Program Managers	Campus/Director Budgets due to Business Office on Designated Forms
Early June	Administration and Program Managers	Complete review of budget - personnel, facility improvements, projected revenue. Preliminary Rankings of Budget Requests
June Board Meeting	Board	Adoption of salary proposal
July 25	Tax Assessor/Chief Appraiser District Administration	Deliver certified vales to district. District updates estimate of revenues and tax rates based on certified values
August 10, 2020	Board/Administration	Budget Workshop
August 10, 2020	Board/Administration	Pre-Agenda Board Meeting
August 14, 2019	Appraisal Distirt	Latest date to publish Budget & Tax Rate Notice in newspaper - Board holds public hearing on proposed budget and tax rate no sooner than 10 and no later than 30 days from publication of Budget and Tax Rate Notice
August 17, 2020	Board	Regular BOARD MEETING
August 20	Administration	District budget must be prepared
August 24, 2020	Board	Board Meeting - Adoption of Budget and Tax Rates
August 31	Board	Latest date district budget may be adopted

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DISTRICT HISTORICAL INFORMATION

Tax Rate History

M&O Tax Rate



I & S Rate

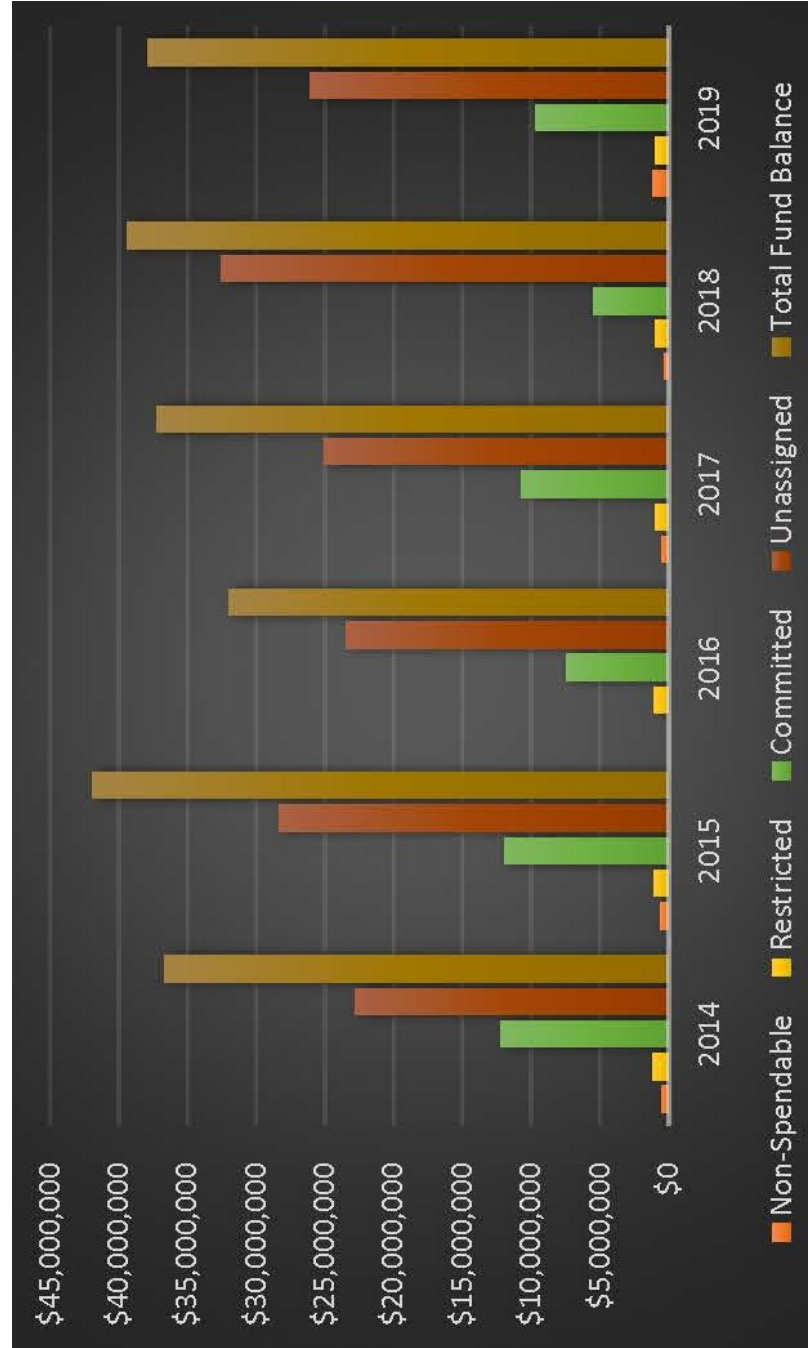


Total Tax Rate

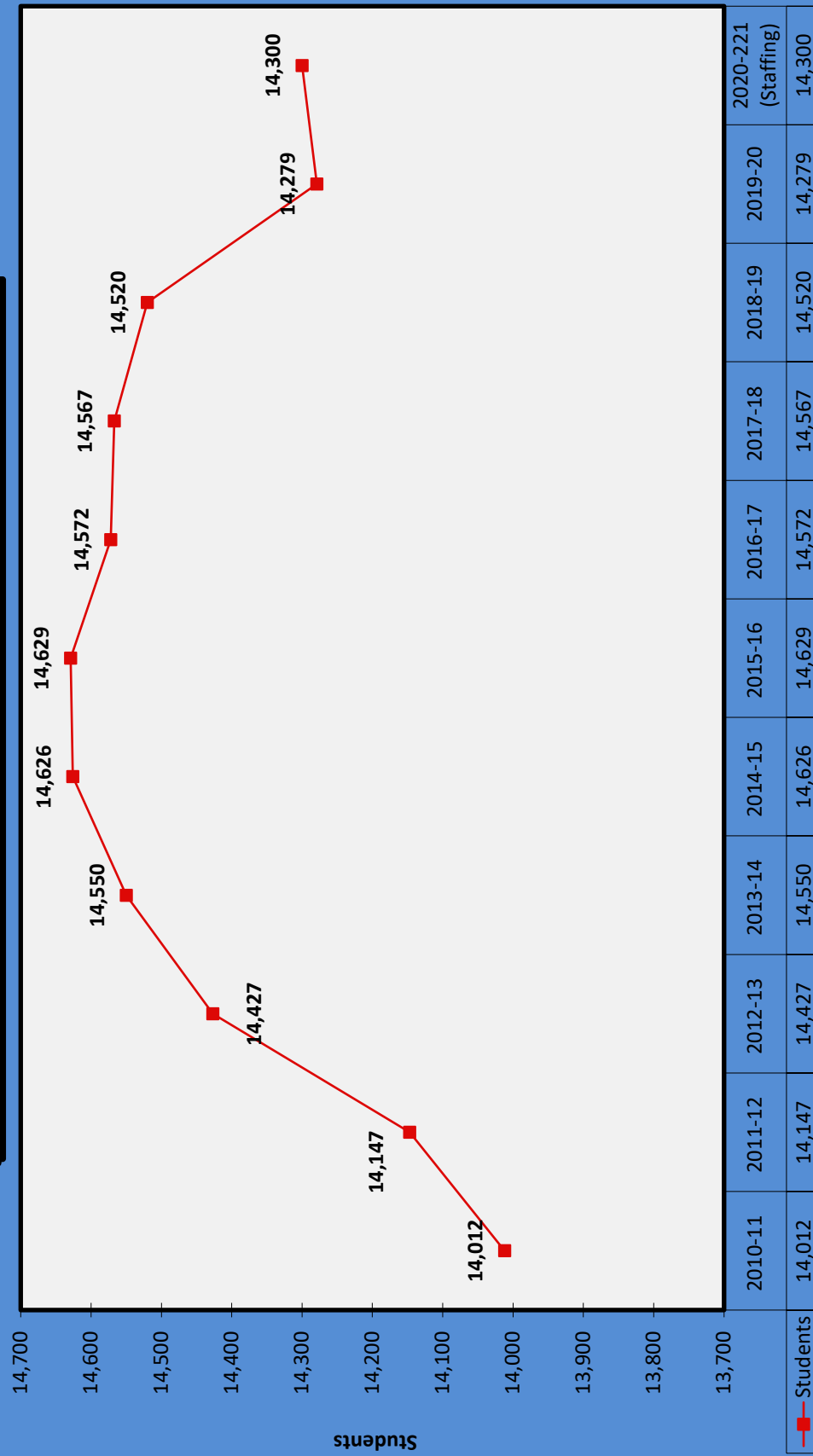


General Fund Balances
SAN ANGELO ISD
2014-2019

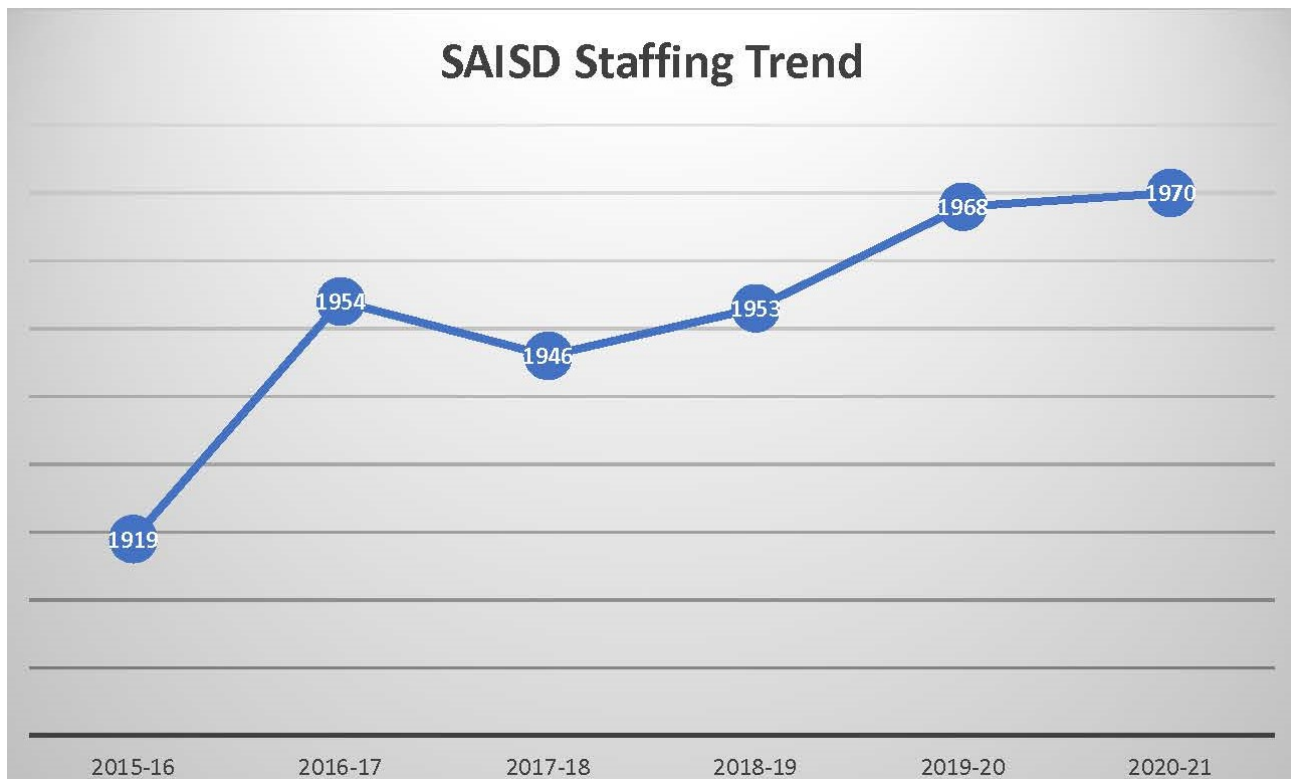
	2014	2015	2016	2017	2018	2019
Non-Spendable						
Restricted	\$539,955	\$577,644	\$0	\$511,256	\$350,605	\$1,200,000
Committed	\$1,123,055	\$1,029,034	\$1,052,186	\$952,593	\$999,713	\$1,000,000
Unassigned	\$12,200,000	\$11,979,500	\$7,479,500	\$10,675,000	\$5,500,000	\$9,650,000
	\$22,792,153	\$28,345,279	\$23,432,011	\$25,080,869	\$32,513,383	\$26,075,857
Total Fund Balance	\$36,655,163	\$41,931,457	\$31,963,697	\$37,219,718	\$39,363,701	\$37,925,857



San Angelo ISD Enrollment History

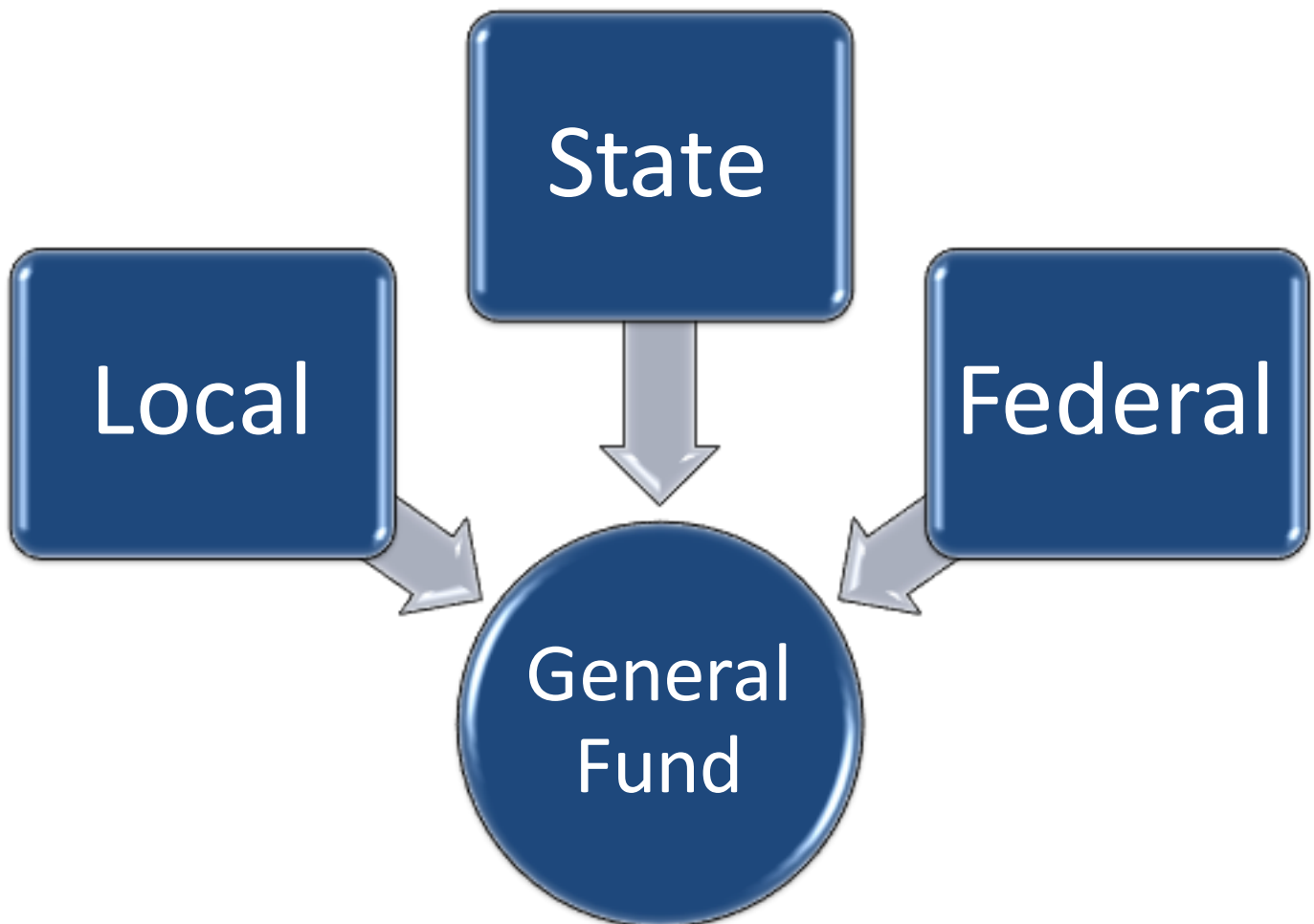


Personnel Positions



REVENUES

REVENUE SOURCES



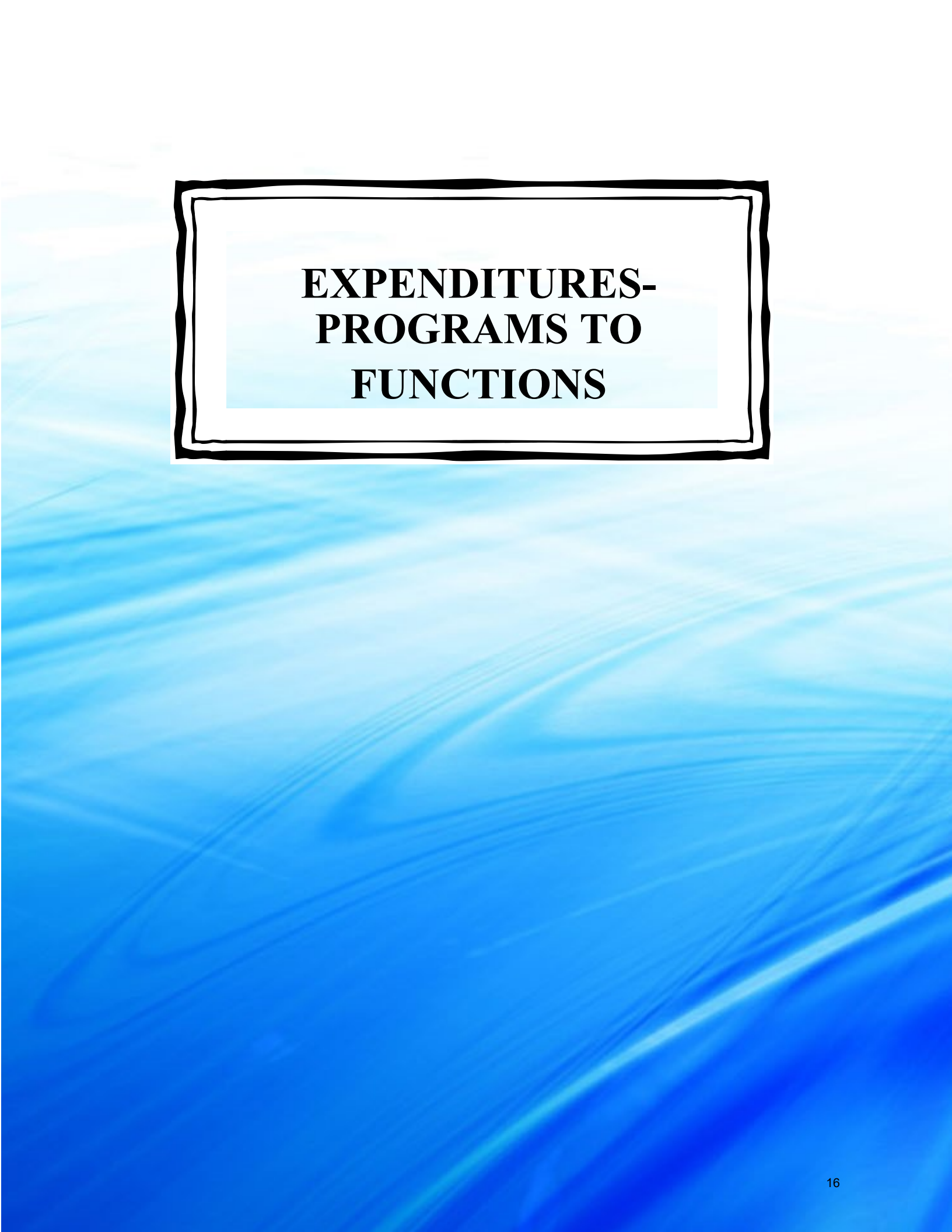
- The District's revenue estimates are based on a variety of data elements.
- Every fund's revenue comes from one, some, or all of these three sources.



**San Angelo ISD
General Fund
Revenue
Forecast**



Fund	Object	Description	Adopted Aug-19	Projected Aug-20
199	5711	Taxes - Current	\$52,350,000	\$54,000,000
	5711.01	5th Golden Penny Tax		\$572,118
	5712	Taxes - Prior Year	\$450,000	\$300,000
	5719	Penalty Interest	\$400,000	\$250,000
	5739	Tuition and Fees	\$100,000	\$65,000
	5742	Interest Earnings	\$900,000	\$350,000
	5743	Rent	\$125,000	\$70,000
	5749	Other Rev Local Sources	\$60,000	\$50,000
	5749.01	E-RATE	\$275,000	\$275,000
	5752	Athletic Revenue	\$285,000	\$50,000
	5769	Misc Rev Int Sources	\$85,000	\$40,000
	5811	Available School Fund	\$3,440,000	\$6,424,871
	5812	Foundation School Program	\$58,925,000	\$54,410,658
	5812.1	5th Golden Penny Aid		\$1,179,688
	5831	TRS On Behalf	\$5,900,000	\$6,050,000
	5842	Shared Services	\$65,000	\$65,000
	5927	Indirect Costs - Grants	\$145,000	\$145,000
	5931	SHARS - Medicaid	\$500,000	\$500,000
	5932	MAC Program	\$0	\$0
	5941	Impact Aid	\$70,000	\$70,000
	5949	Fed Distribution JROTC	\$135,000	\$135,000
		Total Fund	\$124,210,000	\$125,002,335
SUMMARY			2019-20	2020-21
	Local		\$55,030,000	\$56,022,118
	State		\$68,330,000	\$68,130,217
	Federal		\$850,000	\$850,000
	Total		\$124,210,000	\$125,002,335

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EXPENDITURES- PROGRAMS TO FUNCTIONS

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2020-2021

01: Admin - Board and Superintendent

Fund: 199
Function: 41
Sub-Object: 71, 72
Organization: 701, 702
Fiscal Year: 21
Program Intent: 90

Program: 01
Campus/Location: Administration
Department: Board, Supt
Funding Source: General
Number Students: 14,600
FTE:

	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2019-2020 Actual AS OF 7/27/2020	2020-2021 Budget
Payroll Costs							
Salaries - Professional	6119	195,457	201,639	216,017	240,000	220,000	
Extra-Duty Pay	6121	3,970	3,111	3,315	5,500	4,619	
Salaries - Support	6129	67,351	71,477	73,668	75,529	69,617	
Employee Allowances	6139	3,600	3,600	3,600	3,600	3,300	
Fringe Benefits	614X	27,612	29,248	31,096	19,250	28,042	
Total Payroll Costs		297,990	309,075	327,695	343,879	325,578	346,037
Professional and Contracted Services							
Legal Services	6211	26,050	60,937	49,852	91,000	119,020	91,000
Professional Services	6219	15,772	30,484	3,921	15,900	2,247	15,900
Other Contracted Services	6249	3,710		164	600	6,019	600
Consulting Services	6291	4,500	1,000	6,000	8,700		8,700
Total Purchased and Contracted Services		50,032	92,421	59,938	116,200	127,286	116,200
Supplies and Materials							
Reading Materials	6329	368	56	2,088	800	215	800
Tech Equip/Image	6395	31	817	349	924	7,186	924
Computers	6396	2,540	4,152	1,204	10,688	27,014	10,000
Postage	6397	106	104	156	300	57	300
Software	6398		276		276	209	276
General Supplies	6399	31,371	30,805	16,531	19,000	4,953	19,000
Total Supplies and Materials		34,417	36,210	20,329	31,988	39,634	31,300
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	22,790	17,825	10,961	14,000	11,968	14,000
Non-employee Stipend/Travel	6419	16,827	9,406	14,429	10,300	9,475	10,300
Election Costs	6439	6,288	42,652	55,714	-		
Stat Req'd Public Notices	6491			1,956			
Dues	6495	38,954	41,808	42,692	38,000	47,125	38,000
Miscellaneous Operating costs	6499	63,677	41,431	38,272	44,000	13,720	44,000
Total Other Operating Expenses		148,537	153,122	164,025	106,300	82,288	106,300
Total Cost of Program		530,975	590,828	571,986	598,367	574,787	599,837
Cost of Program (not including Payroll Costs)		232,985	281,753	244,291	254,488	249,208	253,800

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2020-2021

02: Admin - Business and Support Services

Fund: 199
Function: 41
Sub-Object: 0
Organization: 726
Fiscal Year: 21
Program Intent: 99

Program: 02
Campus/Location: Administration
Department: Business
Funding Source: General
Number Students: 14,600
FTE:

	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2019-2020 Actual AS OF 07/24/2020	2020-2021 Budget
Payroll Costs							
Salaries - Professional	6119	445,487	462,274	517,485	533,742	458,268	
Extra-Duty Pay	6121	2,827	6,513	12,883	5,500	8,280	
Part-time/Temporary	6125	2,000					
Salaries - Support	6129	283,135	257,412	263,556	250,920	233,084	
Fringe Benefits	614X	88,444	89,301	88,842	72,927	79,611	
Total Payroll Costs		821,894	815,499	882,766	863,089	779,243	864,000
Professional and Contracted Services							
Legal Services	6211				62,000		
Audit Services	6212	56,400	60,150	78,213		43,500	65,000
Misc Contracted Services	6299	3,500			2,000	45,188	2,000
Total Purchased and Contracted Services		59,900	60,150	78,213	64,000	88,688	67,000
Supplies and Materials							
Reading Materials	6329	139	178	34	200	221	
Tech Equip/Image	6395	197	675				
Computers	6396	2,966	1,335	3,371	1,200	1,572	1,500
Postage	6397	436	281	94	250		150
Software	6398		2,819	2,034		209	
General Supplies	6399	9,257	13,917	11,929	8,901	15,572	8,901
Total Supplies and Materials		12,995	19,204	17,462	10,551	17,574	10,551
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	10,913	15,564	12,155	12,000	10,987	10,000
State Req'd Public Notices	6491			4,947	5,000	1,029	5,000
Dues	6495	2,766	3,045	2,285	2,750	2,775	3,000
Miscellaneous Operating costs	6499	8,787	6,635	6,846	3,750	3,384	4,000
Total Other Operating Expenses		22,466	25,243	26,233	23,500	18,174	22,000
Total Cost of Program		917,255	920,097	1,004,674	961,140	903,680	963,551
Cost of Program (not including Payroll Costs)		95,361	104,598	121,908	98,051	124,437	99,551

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2020-2021

03: Student Services

Fund: 199
Function: 213
Sub-Object: 94
Organization: 889
Fiscal Year: 21
Program Intent: 3

Program: 03
Campus/Location: Admin. Bldg.
Department: Pupil Services
Funding Source: General Fund
Number Students: 14,600
FTE:

	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2019-2020 Actual AS OF 07/24/2020	2020-2021 Budget
Payroll Costs							
Salaries - Professional	6119	87,000	89,919	75,046	131,052	111,789	
Salaries - Support	6129	30,481	31,407	32,305	33,071	30,469	
Fringe Benefits	614X	14,352	14,983	13,865	15,320	18,642	
Total Payroll Costs		131,833	136,309	121,216	179,443	161,175	179,450
Professional and Contracted Services							
Professional Services	6219						
Other Contracted Services	6249	1,034	1,034	1,137	1,500	37	
Misc Contracted Services	6299	9,000	10,000	13,500	13,500	9,600	13,500
Total Professional and Contracted Services		10,034	11,034	14,637	15,000	9,637	13,500
Supplies and Materials							
Reading Materials	6329	265			800		800
Tech Equip/Image	6395			179	300		300
Postage	6397	680	880	116	800	57	800
Software	6398			1,065	500		500
General Supplies	6399	2,451	1,851	4,131	3,388	1,316	4,888
Total Supplies and Materials		3,396	2,730	8,400	5,788	1,373	7,288
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	189	519	230	3,000	177	3,000
Dues	6495	261		278	600		600
Total Other Operating Expenses		450	932	507	3,600	424	3,600
Total Cost of Program		145,713	151,005	144,761	203,831	172,610	203,838
Cost of Program (not including Payroll Costs)		13,880	14,697	23,545	24,388	11,435	24,388

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2020-2021

05: Athletics

Fund: 199
Function: 36
Sub-Object: 33
Organization: MULT
Fiscal Year: 21
Program Intent: 91

Program: 05
Campus/Location: ADMIN
Department: Athletics
Funding Source: General Fund
Number Students: 14,600
FTE:

	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2019-2020 Actual AS OF 07/24/2020	2020-2021 Budget
Payroll Costs							
Stipends/Prof Extra-Duty Pay	6117	1,013,639	1,029,165	1,008,789	988,495	953,109	
Salaries - Professional	6119	567,435	574,197	569,860	650,812	576,440	
Extra-Duty Pay	6121		126	53		264	
Part-time/Temporary	6125	21,953	23,746	18,676	20,000	9,314	
Salaries - Support	6129	62,555	64,540	66,373	67,956	62,627	
Employee Allowances	6139	8,550	7,750	9,000	9,000	8,200	
Fringe Benefits	614X	130,942	136,881	134,520	87,698	118,395	
Total Payroll Costs		1,805,074	1,836,405	1,807,271	1,823,961	1,728,349	1,932,552
Professional and Contracted Services							
Professional Services	6219	167,384	214,064	211,887	203,000	196,137	213,500
Other Contracted Services	6249	37,950	48,012	61,039	52,000	56,057	53,200
Telephone	6258	4,127	3,463	3,236	5,000	2,731	6,000
Rentals/Leases	6269	8,287	9,037	9,744	9,000	7,500	9,000
Misc Contracted Services	6299	998		712			
Total Professional and Contracted Services		218,746	274,576	286,617	269,000	259,426	281,700
Supplies and Materials							
Gasoline/Fuel	6311	1,632	904	944	1,300	511	1,300
Maintenance Supplies	6319	186					
Tech Equip/Image	6395	494					
Postage	6397	1,008	774	1,941	750	99	750
Software	6398		1,700				
General Supplies	6399	2,428	3,526	11,392	2,086	2,011	1,686
Total Supplies and Materials		5,748	6,903	14,276	4,136	2,621	3,736
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	24,280	33,693	27,724	24,000	9,509	24,000
Travel and Subsistence (Student)	6412	313,862	282,358	288,673	303,000	220,137	302,100
Insurance Expense	6425	79,007	100,707	104,607	104,607	104,607	114,517
Reclassified Transportation Expense	6494	374,691	342,043	210,731	342,000	104,748	329,000
Dues	6495	5,973	7,463	9,829	6,000	5,133	6,000
Athletic Supplies	6498	280,716	312,093	300,637	301,000	268,535	316,600
Miscellaneous Operating costs	6499	20,836	11,441	10,199	14,000	10,561	4,090
Total Other Operating Expenses		1,099,365	1,089,798	952,400	1,094,607	723,231	1,096,307
Total Cost of Program		3,128,933	3,207,682	3,060,565	3,191,704	2,713,627	3,314,295
Cost of Program (not including Payroll Costs)		1,323,859	1,371,277	1,253,294	1,367,743	985,277	1,381,743

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2020-2021

06: Campus Leadership

Fund: 199
Function: 23
Sub-Object: Multiple
Organization: Multiple
Fiscal Year: 21
Program Intent: 99

Program: 06
Campus/Location: Multiple
Department: Campus Leadership
Funding Source: General
Number Students: 14,600
FTE:

	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2019-2020 Actual AS OF 07/24/2020	2020-2021 Budget
Payroll Costs							
Salaries - Professional	6119	3,460,081	3,614,570	3,727,948	3,883,681	3,491,494	
Extra-Duty Pay	6121	9,147	6,861	12,249	5,094	4,126	
Part-time/Temporary	6125		1,781	1,306	5,500		
Salaries - Support	6129	1,727,619	1,754,914	1,828,402	1,891,141	1,682,760	
Employee Allowances	6139	3,500	3,000	3,000	3,000	2,750	
Fringe Benefits	614X	699,612	707,993	754,298	645,215	677,668	
Total Payroll Costs		5,899,959	6,089,118	6,327,204	6,433,631	5,858,799	6,597,666
Professional and Contracted Services							
Other Contracted Services	6249	931					
Rentals/Leases	6269	319	1,354	1,005	1,000		1,000
Total Professional and Contracted Services		1,250	1,354	1,005	1,000		1,000
Supplies and Materials							
Reading Materials	6329	544	1,150	299	3,351	103	4,135
Tech Equip/Image	6395	3,413	994		700	743	200
Computers	6396	1,284	8,510	5,413		232	1,000
Postage	6397	1,458	3,130	4,977	6,699	1,816	6,734
Software	6398	300	436		5,079	1,084	4,788
General Supplies	6399	18,851	20,664	19,558	33,640	5,304	33,810
Total Supplies and Materials		25,851	34,884	30,248	49,469	9,283	50,667
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	35,078	20,728	23,083	21,758	9,076	18,438
Dues	6495	11,850	12,552	11,137	9,762	11,620	8,838
Miscellaneous Operating costs	6499	13,583	15,028	16,891	7,358	6,411	9,533
Total Other Operating Expenses		60,511	48,308	51,111	38,878	27,107	36,809
Total Cost of Program		5,987,570	6,173,664	6,409,568	6,522,978	5,895,188	6,686,142
Cost of Program (not including Payroll Costs)		87,612	84,546	82,364	89,347	36,390	88,476

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2020-2021

08: Co-Curricular/UII Academics - Non-Athletic

Fund: 199
Function: 36
Sub-Object: 40
Organization: Multiple
Fiscal Year: 21
Program Intent: 99

Program: 08
Campus/Location: Multi
Department: Co-Curricular
Funding Source: General Funds
Number Students: 14,600
FTE:

	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2019-2020 Actual AS OF 07/24/2020	2020-2021 Budget
Payroll Costs							
Stipends/Prof. Extra-Duty Pay	6117	233,743	254,815	273,107	289,694	282,502	
Part-time/Temporary	6125	1,538	315		30,000		
Fringe Benefits	614X	11,967	13,620	15,152	6,979	13,270	
Total Payroll Costs		247,248	268,751	288,259	326,672	295,772	345,333
Professional and Contracted Services							
Professional Services	6219	4,010	2,638	7,460	4,500	4,538	3,000
Other Contracted Services	6249	3,336	25,060	8,588	6,600	1,968	61,300
Rentals/Leases	6269	74,127	14,659	24,179	14,200	736	15,200
Misc Contracted Services	6299	2,230	8,325	15,213	30,000	47,586	15,000
Total Professional and Contracted Services		83,703	50,682	55,440	55,300	54,827	94,500
Supplies and Materials							
Tech Equip/Image	6395	8,474		2,617		883	
Computers	6396		1,810	13,508	1,408		
General Supplies	6399	13,867	31,251	50,501	140,552	27,376	81,954
Total Supplies and Materials		22,341	33,061	66,625	141,960	28,259	81,954
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	7,990	8,931	10,583	6,600	5,290	2,000
Travel and Subsistence (Student)	6412	116,680	131,436	130,381	111,329	92,293	119,429
Reclassified Transportation Expense	6494	171,760	175,836	122,298	138,830	27,034	126,850
Dues	6495	8,611	9,808	6,912	7,549	11,861	5,650
Miscellaneous Operating costs	6499	76,415	77,377	82,761	38,315	41,619	41,000
Total Other Operating Expenses		381,456	403,388	352,934	302,623	178,096	294,929
Total Cost of Program		734,748	755,882	763,259	826,555	556,954	816,716
Cost of Program (not including Payroll Costs)		487,500	487,131	474,999	499,883	261,182	471,383

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2020-2021

09: Communications

Fund: 199
Function: 41 & 61
Sub-Object: 41 & 85
Organization: 882
Fiscal Year: 21
Program Intent: 99

Program: 09
Campus/Location: Administration
Department: Public Information
Funding Source: General Fund
Number Students: 14,600
FTE:

	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2019-2020 Actual AS OF 07/24/2020	2020-2021 Budget
Payroll Costs							
Stipends/Prof. Extra-Duty Pay	6117			500		2,750	
Salaries - Professional	6119	138,505	138,705	103,014	152,409	127,455	
Salaries - Support	6129	36,131	37,222	40,181	69,182	56,998	
Employee Allowances	6139	500	3,000	1,000			
Fringe Benefits	614X	19,020	21,421	18,325	23,042	25,546	
Total Payroll Costs		194,156	200,348	163,020	244,634	212,749	354,378
Professional and Contracted Services							
Other Contracted Services	6249	2,079	3,671	2,000	50,500	43,562	81,109
Rentals/Leases	6269	1,344	1,342	1,550	2,000		2,000
Misc Contracted Services	6299	72,002	19,793	8,198	2,200	25,068	4,500
Total Professional and Contracted Services		75,415	24,807	11,748	54,700	68,630	87,609
Supplies and Materials							
Tech Equip/Image	6395		2,505	2,037	3,000	405	15,000
Computers	6396		69		1,000	3,105	7,000
Postage	6397	210	88	132	150	82	150
Software	6398	290	410	8,369	1,000	351	3,000
General Supplies	6399	4,229	1,644	3,775	5,000	10,169	6,000
Total Supplies and Materials		4,728	4,716	14,313	10,150	14,112	31,150
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	912	3,118	1,365	2,000	1,820	3,500
Dues	6495	870	635	854	1,000	635	1,500
Miscellaneous Operating costs	6499	11,815	18,595	48,250	16,909	26,694	43,000
Total Other Operating Expenses		13,598	22,348	50,469	19,909	29,150	48,000
Capital Outlay Expenses							
Furn/Equip \$5000+	6639	5,748					
Total Capital Outlay Expenses		5,748					
Total Cost of Program		293,645	252,219	239,549	329,393	324,641	521,137
Cost of Program (not including Payroll Costs)		99,489	51,870	76,529	84,759	111,892	166,759

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2020-21

11: Compensatory

Fund: 199
Function: 11
Sub-Object: Multiple
Organization: 21
Fiscal Year: 21
Program Intent: 24,28,30

Program: 11
Campus/Location: Administration
Department: State Comp Ed
Funding Source: General Fund
Number Students: 14,600
FTE:

	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2019-2020 Actual AS OF 07/24/2020	2020-2021 Budget
Payroll Costs							
Substitutes	6112	8,990		19,310	7,500	3,225	
Stipends/Prof. Extra-Duty Pay	6117	56,933	46,632	50,755	1,500	41,423	
Salaries - Professional	6119	2,815,323	2,653,436	2,728,451	3,607,703	2,875,058	
Extra-Duty Pay	6121	1,167	500	334		-	
Part-time/Temporary	6125	514,259	401,873	350,687		128,535	
Salaries - Support	6129	549,674	594,077	615,316	719,237	631,457	
Fringe Benefits	614X	377,192	412,968	442,737	442,796	417,241	
Total Payroll Costs		4,323,537	4,109,486	4,207,590	4,778,736	4,096,938	4,899,010
Professional and Contracted Services							
Other Contracted Services	6249	7,145	3,453	9,805		401,806	2,100
Misc Contracted Services	6299		66,244	10,000	20,000		45,000
Total Professional and Contracted Services		7,145	69,696	19,805	20,000	401,806	47,100
Supplies and Materials							
Reading Materials	6329	351	6,620	400		191	2,000
Tech Equip/Image	6395	4,387	1,624	3,385		866	301,877
Computers	6396	96,791	44,888	85,263			300
Postage	6397	123		84			
Software	6398	52,413	343,357	269,555	291,000	190,697	291,750
General Supplies	6399	215,294	310,386	52,455	729,180	62,275	1,636,110
Total Supplies and Materials		369,358	706,875	411,142	1,020,180	254,029	2,232,037
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	25,442	20,114	16,986	20,000	13,982	21,000
Dues	6495	33	225	738		480	700
Medical Supplies	6497			37			100
Athletic Supplies	6498	384	526	705		921	922
Miscellaneous Operating costs	6499	4,191	669	443		144	1,000
Total Other Operating Expenses		30,049	21,534	18,908	20,000	15,526	23,722
Capital Outlay Expenses							
Total Cost of Program		4,730,089	4,907,591	4,657,445	5,838,916	4,768,298	7,201,869
Cost of Program (not including Payroll Costs)		406,552	798,105	449,855	1,060,180	671,360	2,302,859

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2020-2021

12: Tiny Texans

Fund: 199
Function: 11
Sub-Object:
Organization:
Fiscal Year: 21
Program Intent: 99

Program: 12
Campus/Location: Administration
Department: CATE
Funding Source: General Fund
Number Students: 14,600
FTE:

Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2019-2020 Actual AS OF 07/24/2020	2020-2021 Budget
Payroll Costs						
Salaries - Support	102,083	105,020	99,632	107,212	97,408	
Fringe Benefits	24,729	25,407	23,891	24,988	24,249	
Total Payroll Costs	126,812	130,427	123,523	132,200	121,656	134,646
Total Cost of Program	126,812	130,427	123,523	132,200	121,656	134,646

Program Driven Budget Unit Package
Budget Year 2020-2021

Function:	199
Function:	MULTIPLE
Sub-Object:	
Organization:	
Fiscal Year:	21
Program Intent:	MULTIPLE

Program:	13
Campus/Location:	<u>DIST WIDE</u>
Department	
Funding Source:	<u>General Fund</u>
Number Students:	<u>14,600</u>
FTE:	

26

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2020-2021

14: Elementary Instruction

199
11
40
Multiple
21
11

Program:
Campus/Location:
Department
Funding Source:
Number Students:
FTE:

Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2019-2020 Actual AS OF 07/24/2020	2020-2021 Budget
Payroll Costs						
Substitutes	18,710	23,875	57,160	38,850	31,290	
Stipends/Prof. Extra-Duty Pay	2,000	2,050				
Salaries - Professional	17,858,228	17,734,484	17,315,722	18,789,768	16,707,239	
Extra-Duty Pay		177	490			
Salaries - Support	82,864	77,271	128,531	166,120	132,081	
Fringe Benefits	2,223,865	2,242,319	2,260,648	1,926,220	2,014,175	
Total Payroll Costs	19,985,667	20,080,176	19,762,551	20,920,957	18,884,785	20,967,494
Professional and Contracted Services						
Other Contracted Services	10,374	8,612	9,906	6,756	6,364	6,656
Rentals/Leases	345		1,300	1,600		1,522
Consulting Services				1,000		
Total Professional and Contracted Services	10,719	8,612	11,206	9,356	6,364	8,178
Supplies and Materials						
Reading Materials	3,645	5,546	1,406	10,752	2,056	11,300
Tech Equip/Image	47,650	28,327	35,107	20,308	35,802	18,308
Computers	19,376	22,231	25,488	47,971	30,289	51,997
Postage	5,282	5,794	8,884	6,620	4,806	6,670
Software	9,027	14,945	8,811	23,074	7,775	20,050
General Supplies	449,940	415,423	402,468	396,697	264,430	398,998
Total Supplies and Materials	534,921	492,266	482,163	505,422	345,158	507,323
Other Operating Expenses						
Travel and Subistence (Employees)	8,787	6,251	2,568	5,901	566	4,800
Reclassified Transportation Expense	31,915	31,870	35,719	34,589	13,462	33,857
Athletic/PE Supplies	4,467	2,755	2,824	6,600	2,068	6,500
Miscellaneous Operating costs	23,079	27,208	23,933	18,300	18,654	19,900
Total Other Operating Expenses	68,247	68,084	65,094	65,390	34,749	65,057
Total Cost of Program	20,599,554	20,649,138	20,321,013	21,501,125	19,271,056	21,548,052
Cost of Program (not including Payroll Costs)	613,887	568,962	558,463	580,168	386,271	580,558

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2020-2021

15: ESL/Bilingual

Fund: 199
Function: 11,12,13,21 & 31
Sub-Object: 32
Organization: 873
Fiscal Year: 21
Program Intent: 25

Program: 15
Campus/Location: Administration
Department: Bilingual/ESL
Funding Source: General Fund
Number Students: 14,600
FTE:

	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2019-2020 Actual AS OF 07/24/2020	2020-2021 Budget
Payroll Costs							
Substitutes	6112	9,060	7,825	7,050	15,000	2,245	
Stipends/Prof. Extra-Duty Pay	6117	102,000	107,750	94,250	126,500	105,375	
Salaries - Professional	6119	148,611	154,160	224,133	245,425	208,214	
Part-time/Temporary	6125		15,770	16,140		280	
Salaries - Support	6129	9,308	13,838	11,033	14,907	13,665	
Fringe Benefits	614X	29,471	35,624	42,923	32,423	36,212	
Total Payroll Costs		298,450	334,967	395,528	434,256	365,991	389,790
Professional and Contracted Services							
Other Contracted Services	6249						30,000
Rentals/Leases	6269	252					
Misc Contracted Services	6299	17,514	16,400	6,400	17,500	5,044	17,500
Total Professional and Contracted Services		17,766	16,400	6,400	17,500	5,044	47,500
Supplies and Materials							
Reading Materials	6329	692	840	1,436	200		200
Testing Materials	6339	1,642		2,017	2,000	1,164	2,000
Computers	6396	1,021	8,120				
Postage	6397	260					
Software	6398	8,900	15,000				
General Supplies	6399	4,795	14,531	874	15,000	14,909	15,000
Total Supplies and Materials		17,311	38,491	4,327	17,200	16,073	17,200
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	626	115	1,212	300	157	300
Travel and Subsistence (Student)	6412	820					
Total Other Operating Expenses		1,446	115	1,212	300	157	300
Total Cost of Program		334,973	389,972	407,467	469,256	387,264	454,790
Cost of Program (not including Payroll Costs)		36,523	55,006	11,939	35,000	21,274	65,000

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2020-2021

16: Capital Outlay

Fund: 199
Function: MULTIPLE
Sub-Object:
Organization:
Fiscal Year: 20
Program Intent: MULTIPLE

Program: 16
Campus/Location: DIST WIDE
Department
Funding Source: General Fund
Number Students: 14,600
FTE:

	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2019-2020 Actual AS OF 07/24/2020	2020-2021 Budget
Professional and Contracted Services	6219 Professional Services			3,900		3,900	
	6239 Esc Services				8,652		
	6249 Other Contracted Services	219,921	165,672	538,846	322,802	368,157	280,863
	6299 Misc Contracted Services	14,480					
	Total Professional and Contracted Services	234,401	165,672	542,746	331,454	372,057	280,863
Supplies and Materials	6319 Maintenance Supplies	138,024	245,752	133,984	103,698	72,530	200,000
	6395 Tech Equip/Image	219,770	98,814	6,597	7,241	6,597	
	6396 Computers	6,998	316,895	115,978	35,836	1,498	101,800
	6399 General Supplies	139,121	312,207	102,036	49,823	77,954	7,160
	Total Supplies and Materials	503,913	973,669	358,595	196,598	158,579	308,960
Other Operating Expenses	6498 Athletic Supplies	20,207	33,164	47,733	41,715	47,733	14,607
	6499 Miscellaneous Operating costs	101,853	4,862		38,595		
	Total Other Operating Expenses	122,060	38,027	47,733	80,310	47,733	14,607
Capital Outlay Expenses	6619 Land Purchase/Improv	24,885					
	6629 Bldg/Pur/Constr/Improve	10,783,527	3,414,170	1,332,415	2,000,000	931,523	
	6631 Vehicles \$5000+	801,054	749,946	716,296	117,888	716,296	319,525
	Furn/Equip \$5000+	540,061	1,887,586	1,795,470	1,495,765	1,669,370	75,616
	Total Capital Outlay Expenses	12,124,642	6,051,701	3,844,181	3,613,653	3,317,188	395,141
	Total Cost of Program	12,985,016	7,229,068	4,793,254	4,222,015	3,895,557	999,571
	Cost of Program (not including Payroll Costs)	12,985,016	7,229,068	4,793,254	4,222,015	3,895,557	999,571

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2020-2021

18: Assessment and Counseling

Fund: 199
Function: 31
Sub-Object: Multiple
Organization: 21
Fiscal Year: 99
Program Intent:

Program: 18
Campus/Location: Administration
Department: Guidance/Counsel
Funding Source: General Fund
Number Students: 14,600
FTE:

	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2019-2020 Actual AS OF 07/24/2020	2020-2021 Budget
Payroll Costs							
Substitutes	6112			70		70	
Stipends/Prof. Extra-Duty Pay	6117	1,881	1,000	1,000	2,000	1,833	
Salaries - Professional	6119	1,867,094	1,921,099	2,002,210	2,284,807	2,096,138	
Extra-Duty Pay	6121	140	88	282		563	
Salaries - Support	6129	171,176	187,864	136,975	154,210	134,348	
Fringe Benefits	614X	254,157	276,760	285,705	249,059	261,550	
Total Payroll Costs		2,294,448	2,386,810	2,426,242	2,690,075	2,494,502	2,799,815
Professional and Contracted Services							
Professional Services	6219		1,600		14,800	13,572	
Other Contracted Services	6249	7,855	353	295	500	3,500	500
Consultants	6291			3,100		1,350	
Misc Contracted Services	6299	4,000					19,100
Total Professional and Contracted Services		11,855	1,953	3,395	15,300	18,422	19,600
Supplies and Materials							
Testing Materials	6339	9,331	31,687	13,491	169,366	111,667	166,301
Computers	6396	597		1,530	1,200	4,025	1,200
Postage	6397	149	352	151	200	48	200
Software	6398			85			
General Supplies	6399	32,339	11,180	7,594	9,000	5,220	3,000
Total Supplies and Materials		42,415	44,451	22,851	180,266	121,210	174,901
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	10,914	10,121	9,345	7,000	7,724	7,000
Reclassified Transportation Expense	6494			120			
Dues	6495	30	1,038	1,640	200	572	1,265
Miscellaneous Operating costs	6499	3,331	5,595	8,765	4,000	8,103	4,000
Total Other Operating Expenses		14,275	16,753	19,870	11,200	16,399	12,265
Total Cost of Program		2,362,994	2,449,967	2,472,358	2,896,841	2,650,533	3,006,581
Cost of Program (not including Payroll Costs)		68,546	63,158	46,116	206,766	156,031	206,766

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2020-2021

19: Health Services

Fund: 199
Function: 33
Sub-Object: Multiple
Organization: Multiple
Fiscal Year: 21
Program Intent: 99

Program: 19
Campus/Location: Multiple
Department: Health Services
Funding Source: General Fund
Number Students: 14,600
FTE:

Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2019-2020 Actual AS OF 07/24/2020	2020-2021 Budget
Payroll Costs						
Stipends/Prof. Extra-Duty Pay	6117	10,000	10,000	10,000	9,167	
Salaries - Professional	6119	356,826	445,894	553,323	794,623	
Part-time/Temporary	6125	5,784	5,504	5,994	7,000	
Salaries - Support	6129	96,215	81,686	56,043	113,297	
Fringe Benefits	614X	58,715	72,374	84,535	99,900	
Total Payroll Costs		527,540	709,895	1,290,837	1,020,118	1,172,406
Professional and Contracted Services						
Other Contracted Services	6249	11,428	11,630	13,185	12,714	13,188
Total Professional and Contracted Services		11,428	12,663	13,185	12,714	13,188
Supplies and Materials						
Reading Materials	6329		315		1,760	
Tech Equip/Image	6395				170	
Computers	6396		3,119	4,000	1,270	13,500
Postage	6397		41	50	1	50
Software	6398		3,022			
General Supplies	6399	4,412	2,699	3,436	1,437	3,550
Total Supplies and Materials		4,412	6,174	7,486	4,636	17,100
Other Operating Expenses						
Travel and Subsistence (Employees)	6411	7,874	8,146	9,550	7,414	10,500
Dues	6495	2,214	2,233	2,393	3,350	3,350
Medical Supplies	6497	19,041	18,194	30,470	21,931	25,050
Miscellaneous Operating costs	6499		400	675	2,400	
Total Other Operating Expenses		29,129	41,524	39,017	35,094	38,900
Total Cost of Program		572,509	770,256	1,350,525	1,072,563	1,241,594
Cost of Program (not including Payroll Costs)		44,969	60,361	59,688	52,444	69,188

San Angelo Independent School District

Program Driven Budget Unit Package

Budget Year 2020-2021

20: High School/Freshman Campus Instruction

Fund: 199
Function: 11
Sub-Object: 40
Organization: Multiple
Fiscal Year: 21
Program Intent: 11

Program: 20
Campus/Location: Multiple
Department: High School Instruction
Funding Source: General Fund
Number Students: 14,600
FTE:

	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2019-2020 Actual AS OF 07/24/2020	2020-2021 Budget
Payroll Costs							
Substitutes	6112	8,370	6,074	8,259	14,000	4,455	
Stipends/Prof. Extra-Duty Pay	6117	137,475	145,302	119,970	138,000	118,685	
Salaries - Professional	6119	7,385,762	7,401,031	7,848,932	8,810,964	7,769,650	
Part-time/Temporary	6125	4,045	3,075	170			
Salaries - Support	6129	94,477	123,832	129,390	114,806	111,834	
Fringe Benefits	614X	954,513	966,995	1,065,171	897,954	974,912	
Total Payroll Costs		8,584,644	8,646,310	9,171,893	9,975,724	8,979,536	9,945,359
Professional and Contracted Services							
Professional Services	6219	16,105	15,865	20,237	6,000	24,594	8,000
Other Contracted Services	6249	17,821	17,459	11,496	14,500	33,093	16,000
Rentals/Leases	6269	14,760	16,383	19,091	28,000	3,334	32,000
Total Professional and Contracted Services		48,686	49,707	50,825	48,500	61,020	56,000
Supplies and Materials							
Reading Materials	6329	4,848	2,101	4,837	5,000	1,018	6,500
Testing Materials	6339	816	1,820		2,000	600	
Tech Equip/Image	6395	26,569	24,464	30,462	22,000	8,537	19,500
Computers	6396	20,598	33,059	26,428	28,994	7,893	29,000
Postage	6397	14,040	14,159	11,071	16,350	9,642	15,850
Software	6398	7,836	19,801	14,565	14,902	5,600	8,902
General Supplies	6399	312,228	287,384	285,089	335,106	215,970	332,600
Total Supplies and Materials		386,936	382,788	372,453	424,352	249,259	412,352
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	589		897		1,712	
Travel and Subsistence (Student)	6412				5,300		6,800
Reclassified Transportation Expense	6494	316	953	2,105	3,572	640	4,572
Dues	6495	9,735	10,760	6,575		6,465	
Athletic Supplies	6498	1,302	724	3,124		642	
Miscellaneous Operating costs	6499	46,694	49,109	53,217	16,000	50,573	19,500
Total Other Operating Expenses		58,636	61,546	65,918	24,872	60,032	30,872
Total Cost of Program		9,078,902	9,140,351	9,661,088	10,473,448	9,349,847	10,444,583
Cost of Program (not including Payroll Costs)		494,258	494,042	489,195	497,724	370,312	499,224

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2020-2021

21: Human Resources

Fund: 199
Function: 41, 11
Sub-Object: 73
Organization: 734, 200
Fiscal Year: 21
Program Intent: 99, 11

Program: 21
Campus/Location: Central Office
Department: Human Resources
Funding Source: General Fund
Number Students: 14,600
FTE:

Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2019-2020 Actuals AS OF 07/24/2020	2020-2021 Budget
Payroll Costs						
Stipends/Prof. Extra-Duty Pay	6117	19,800	16,950	35,750	39,750	
Salaries - Professional	203,134	226,017	243,307	281,162	261,928	
Extra-Duty Pay	2,615	8,366	6,939	2,500	169	
Part-time/Temporary	11,812	125				
Salaries - Support	154,540	161,610	153,223	69,759	16,637	
Employee Allowances	4,500	4,500	4,500	4,500	4,125	
Fringe Benefits	39,683	44,357	45,142	32,811	31,460	
Total Payroll Costs	438,585	464,776	470,062	426,482	354,069	447,380
Professional and Contracted Services						
Professional Services	6219	3,572	7,801	3,525	1,070	3,525
Other Contracted Services	6249	29,307	42,263	45,407	52,128	45,407
Rentals/Leases	6269	150				
Consulting Services	6291	2	750			
Total Professional and Contracted Services		33,031	44,767	48,932	53,198	48,932
Supplies and Materials						
Reading Materials	6329	341		850		850
Tech Equip/Image	6395	1,520		3,000	2,598	3,000
Computers	6396	3,026	683	150	243	150
Postage	6397	871	817	16,300	6,497	16,300
General Supplies	6399	19,287	12,712	20,300	9,666	20,300
Total Supplies and Materials		25,045	13,784	20,300		
Other Operating Expenses						
Travel and Subsistence (Employees)	6411	25,680	26,478	23,840	17,906	23,840
Dues	6495	3,436	3,940	4,136	3,850	4,136
Miscellaneous Operating costs	6499	10,736	7,770	14,525	5,520	14,525
Total Other Operating Expenses		39,852	38,188	42,501	27,276	42,501
Capital Outlay Expenses						
Vehicles 5000+	6631	31,633				
Furn/Equip 5000+	6639	31,633				
Total Capital Outlay Expenses						
Total Cost of Program		568,146	566,800	538,215	444,209	559,113
Cost of Program (not including Payroll Costs)		129,561	96,738	111,733	90,140	111,733

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2020-2021

22: Instructional Leadership

Fund: 199
Function: 21
Sub-Object: Multiple
Organization: 21
Fiscal Year: 21
Program Intent: Multiple

Program: 22
Campus/Location: Administration
Department: Inst Leadership
Funding Source: General Fund
Number Students: 14,600
FTE:

	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2019-2020 Actuals AS OF 07/24/2020	2020-2021 Budget
Payroll Costs							
Salaries - Professional	6119	505,991	528,161	507,154	628,385	750,237	
Extra-Duty Pay	6121	292		363			
Part-time/Temporary	6125	5,940	100	3,028			
Salaries - Support	6129	109,032	118,596	121,807	77,240	128,386	
Fringe Benefits	614X	66,544	72,123	70,611	52,488	91,559	
Total Payroll Costs		687,798	718,980	702,964	758,113	970,183	550,660
Professional and Contracted Services							
Professional Services	6219	900	3,000	3,465	3,500		3,000
Other Contracted Services	6249	4,008	3,363	3,268	3,450	4,796	3,000
Misc Contracted Services	6299		50	450	450	11,600	500
Total Professional and Contracted Services		4,908	6,413	7,183	7,400	16,396	6,500
Supplies and Materials							
Reading Materials	6329	180	308	912	350	1,490	150
Tech Equip/Image	6395	366	839		200	250	
Computers	6396	9	1,049	2,871		1,680	
Postage	6397	96	82	20	170	74	170
Software	6398	10,800	11,400	11,540	11,400	7,326	3,100
General Supplies	6399	3,940	7,572	8,685	9,500	4,073	11,550
Total Supplies and Materials		15,391	21,250	24,028	21,620	14,892	14,970
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	17,985	13,311	10,742	15,700	22,484	20,300
Dues	6495	2,198	1,369	1,087	1,775	2,225	3,925
Miscellaneous Operating costs	6499	2,302	3,311	3,247	3,800	712	4,600
Total Other Operating Expenses		22,486	17,991	15,076	21,275	25,422	28,825
Total Cost of Program		730,583	764,634	749,251	808,408	1,026,893	600,955
Cost of Program (not including Payroll Costs)		42,785	45,654	46,287	50,295	56,710	50,295

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2020-2021

23: Middle School Instruction

Fund: 199
Function: 11.32
Sub-Object: Multiple
Organization: Multiple
Fiscal Year: 21
Program Intent: 11.99

Program: 23
Campus/Location: Multiple
Department: Middle School Instr
Funding Source: General Fund
Number Students: 14,600
FTE:

	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2019-2020 Actuals AS OF 07/24/2020	2020-2021 Budget
Payroll Costs							
Substitutes	6112	3,745	3,480	1,575	9,000	1,600	
Stipends/Prof. Extra-Duty Pay	6117			2,612	2,500	917	
Salaries - Professional	6119	5,554,870	5,694,019	6,108,625	6,994,798	5,900,504	
Extra-Duty Pay	6121		105			296	
Substitutes/Support	6122		140			295	
Salaries - Support	6129	124,692	140,213	109,679	124,444	102,753	
Fringe Benefits	614X	753,123	753,389	864,084	771,294	795,962	
Total Payroll Costs		6,436,430	6,591,346	7,086,574	7,902,035	6,802,327	8,060,197
Professional and Contracted Services							
Other Contracted Services	6249	10,475	9,746	4,584	14,050	6,120	14,050
Rentals/Leases	6269			632	800		800
Total Professional and Contracted Services		10,475	9,746	5,216	14,850	6,120	14,850
Supplies and Materials							
Reading Materials	6329	665	346	1,202	1,000	6,682	1,000
Tech Equip/Image	6395	25,069	9,546	15,884	2,000	7,821	2,000
Computers	6396	2,695	20,120	15,916	10,000	8,487	5,000
Postage	6397	2,620	4,645	1,955		1,615	
Software	6398	1,420	1,240	1,678	1,500	3,712	2,000
General Supplies	6399	146,550	155,135	166,290	192,463	84,117	199,963
Total Supplies and Materials		179,019	191,031	202,925	206,963	112,435	209,963
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	678	1,201	1,216	2,245	667	2,245
Reclassified Transportation Expense	6494	8,695	12,539	3,525	3,000	364	
Dues	6495	675	225	1,680		110	
Miscellaneous Operating costs	6499	9,832	8,810	13,909	7,200	6,294	7,200
Total Other Operating Expenses		19,881	22,775	20,331	22,193	7,827	19,193
Total Cost of Program		6,645,804	6,814,898	7,315,046	8,146,041	6,928,708	8,304,203
Total Cost of Program (not including Payroll Costs)		209,375	223,552	228,472	244,006	126,382	244,006

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2020-2021

24: Library Media Services

Fund: 199
Function: 12
Sub-Object: Multiple
Organization: 21
Fiscal Year: 99
Program Intent:

Program: 24
Campus/Location: Multiple
Department: Library Media Services
Funding Source: General Fund
Number Students: 14,600
FTE:

Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2019-2020 Actuals AS OF 07/24/2020	2020-2021 Budget
Payroll Costs						
Stipends/Prof. Extra-Duty Pay	6117	1,500	2,500	1,500	2,292	
Salaries - Professional	6119	580,409	555,749	654,269	582,528	
Salaries - Support	6129	256,635	241,781	265,190	232,388	
Fringe Benefits	614X	105,777	112,421	99,733	104,938	
Total Payroll Costs		944,321	898,007	1,020,691	922,146	997,702
Professional and Contracted Services						
ESC Services	6239	49,329	49,201	50,000	53,962	50,000
Other Contracted Services	6249	9,294	7,957	8,900	7,089	8,900
Rentals/Leases	6269	1,034				
Consulting Services	6291	1,185	956	2,000		
Total Professional and Contracted Services		60,842	58,114	60,900	61,051	58,900
Supplies and Materials						
Reading Materials	6329	286,461	290,059	303,221	228,495	296,004
Tech Equip/Image	6395	1,904	2,474	5,900	7,898	3,903
Computers	6396	15,644	7,586	7,713	2,461	19,800
Software	6398	7,235	11,486	6,044	6,516	16,827
General Supplies	6399	46,262	51,598	27,633	41,775	28,478
Total Supplies and Materials		357,506	371,179	363,114	287,144	365,012
Other Operating Expenses						
Travel and Subsistence (Employees)	6411	6,560	5,009	8,110	4,272	7,800
Dues	6495	112	77	125		125
Miscellaneous Operating costs	6499	6,795	1,459	4,057	3,376	4,469
Total Other Operating Expenses		13,467	6,483	12,292	7,649	12,394
Total Cost of Program		1,376,136	1,332,531	1,456,997	1,277,990	1,434,008
Cost of Program (not including Payroll Costs)		431,815	434,523	436,306	355,844	436,306

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2020-2021

25: Maintenance/Custodial/Grounds

Fund:	199	Program:	25
Function:	51	Campus/Location:	Maintenance
Sub-Object:	Multiple	Department	Maint/Cust/Grounds
Organization:	Multiple	Funding Source:	General Fund
Fiscal Year:	21	Number Students:	14,600
Program Intent:	25	FTE:	

	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2019-2020 Actuals AS OF 07/24/2020	2020-2021 Budget
Payroll Costs							
Salaries - Professional	6119	192,199	203,109	256,497	273,065	306,774	
Extra-Duty Pay	6121	249,635	273,136	386,469	350,000	310,216	
Part-time/Temporary	6125	17,310	3,168	113			
Salaries - Support	6129	4,193,069	4,293,076	4,389,514	4,609,019	3,831,134	
Fringe Benefits	614X	884,766	917,918	956,830	933,620	827,246	
Total Payroll Costs		5,536,979	5,690,407	5,989,424	6,165,704	5,275,371	6,099,244
Professional and Contracted Services							
Other Contracted Services	6249	929,354	1,375,581	1,456,719	1,084,600	1,319,925	1,250,600
Sewage/Water	6255	459,622	508,934	468,643	465,000	372,335	475,000
Trash	6256	310,849	306,414	289,474	315,000	179,814	315,000
Gas	6257	152,175	194,069	175,126	155,000	130,715	175,000
Telephone	6258	1,518	1,368	3,831	1,600	3,505	2,000
Electricity	6259	1,834,221	1,754,549	1,795,722	1,960,000	1,633,478	2,050,000
Rentals/Leases	6269	36,613	32,402	41,460	25,000	22,749	10,000
Total Professional and Contracted Services		3,724,351	4,173,317	4,230,975	4,006,200	3,662,521	4,277,600
Supplies and Materials							
Gasoline/Fuel	6311	106,143	128,356	124,410	100,000	77,966	100,000
Ground Supplies	6317	24,305	8,736	7,418	15,000	16,203	
Vehicle Parts/Supplies	6318	53,065	42,010	10,183	30,000	1,607	17,500
Maintenance Supplies	6319	1,005,466	1,110,973	1,214,289	860,000	1,127,302	1,100,000
Tech Equip/Image	6395	1,364	5,469	1,641			1,500
Computers	6396	2,027		3,031	3,000		
Postage	6397	503	71		70		
General Supplies	6399	10,908	9,389	10,108	7,500	9,061	
Total Supplies and Materials		1,203,782	1,305,004	1,376,485	1,015,570	1,232,138	1,219,000
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	12,740	7,769	6,915	10,000	4,084	
Dues	6495	2,509	1,225	1,715	2,880	1,705	
Miscellaneous Operating costs	6499	8,886	13,018	10,136	9,000	6,823	1,500
Total Other Operating Expenses		24,136	22,012	18,766	21,880	12,612	1,500
Capital Outlay Expenses							
Vehicles >\$5000	6631						
Furn/Equip \$5000+	6639	56,459	51,615	28,827	25,000	24,472	100,000
Total Capital Outlay Expenses		56,459	51,615	28,827	25,000	24,472	100,000
Total Cost of Program		10,545,707	11,242,356	11,644,477	11,234,354	10,207,113	11,697,344
Cost of Program (not including Payroll Costs)		5,008,729	5,551,949	5,655,053	5,068,650	4,931,743	5,598,100

San Angelo Independent School District

Program Driven Budget Unit Package

Budget Year 2020-2021

26: Technology(Support, Networking & Telecom)

Fund:199

Function:51 & 53

Sub-Object:95

Organization:Multiple

Fiscal Year:21

Program Intent:26

Program:26

Campus/Location:Technology

Department:Technology

Funding Source:General Fund

Number Students:14,600

FTE:

Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2019-2020 Actual AS OF 07/24/2020	2020-2021 Budget
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Payroll Costs

Salaries - Professional	6119	449,498	502,637	521,799	480,964	
Extra-Duty Pay	6121	239	103	250	32	
Salaries - Support	6129	442,336	480,944	507,932	434,642	
Fringe Benefits	614X	111,464	107,982	114,896	109,067	
Total Payroll Costs		1,008,571	1,107,929	1,144,877	1,024,705	1,203,749

Purchased and Contracted Services

Other Contracted Services	6249	229,278	200,756	380,225	219,992	374,745
Telephone	6258	556,466	651,162	644,661	628,520	809,758
Total Professional and Contracted Services		785,744	851,918	1,024,886	848,512	1,184,503

Supplies and Materials

Gasoline/Fuel	6311	3,301	3,878	4,121	1,976	4,500
Vehicle Parts/Supplies	6318	1,090	1,590	2,291	766	6,500
Maintenance Supplies	6319	69,028	46,549	82,058	27,005	56,500
Reading Materials	6329	215	215	215	215	265
Tech Equip/Image	6395	611	17,778	39,381	3,630	3,500
Computers	6396	14,705	37,201	7,500		8,500
Postage	6397	47	252	550	38	250
Software	6398	100,105	103,911	112,500	93,393	113,000
General Supplies	6399	38,833	24,742	35,884	15,757	37,000
Total Supplies and Materials		227,935	236,115	213,149	142,779	230,015

Other Operating Expenses

Travel and Subsistence (Employees)	6411	5,784	5,596	15,750	6,434	15,750
Dues	6495	1,095	1,300	1,900	135	1,900
Miscellaneous Operating costs	6499	3,311	4,848	7,075	3,230	7,200
Total Other Operating Expenses		10,191	11,743	24,725	9,799	24,850

Capital Outlay Expenses

Furniture/Equipment \$5000 +	6639		429,289		171,662	
Total Capital Outlay Expenses			429,289		171,662	

Total Cost of Program

Cost of Program (not including Payroll Costs)		2,032,441	2,684,505	2,407,637	2,197,457	2,643,117
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		1,023,870	1,576,576	1,262,760	1,172,752	1,439,368
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San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2020-2021

27: Purchasing/Inventory

Fund: 199
Function: 11.13,41,51
Sub-Object:
Organization: 730, 909, 919
Fiscal Year: 21
Program Intent: 11, 99

Program: 27
Campus/Location: Administration
Department: Purchasing
Funding Source: General
Number Students: 14,600
FTE:

	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2019-2020 Actual AS OF 07/24/2020	2020-2021 Budget
Payroll Costs							
Salaries - Professional	6119	71,972	65,910	68,464	70,461	64,987	
Extra-Duty Pay	6121	190	68	873		1,307	
Part-time/Temporary	6125	16,176	14,824	11,698	10,000		
Salaries - Support	6129	106,881	110,394	123,804	130,848	120,542	
Fringe Benefits	614X	25,420	26,348	26,718	22,884	24,205	
Total Payroll Costs		220,639	217,544	231,557	234,192	211,042	238,678
Professional and Contracted Services							
Professional Services	6219	2,161	6,265	57	5,500	9,158	5,000
Other Contracted Services	6249	8,360	8,677	9,670	8,529	9,158	7,900
Total Professional and Contracted Services		10,521	14,941	9,727	14,029	9,158	12,900
Supplies and Materials							
Gasoline/Fuel	6311	5,329	4,796	3,480	5,500	1,924	5,500
Vehicle Parts/Supplies	6318	324	1,044	827	1,300		1,500
Maintenance Supplies	6319	1,002	923	1,178	100	1,127	1,000
Textbooks	6321			1,964	3,000	2,948	3,000
Tech Equip/Image	6395	636		450			200
Computers	6396				2,200	4,328	2,000
Postage	6397	815	674	839	900	260	900
Software	6398	256					
General Supplies	6399	7,227	7,067	7,096	11,750	5,683	12,779
Total Supplies and Materials		15,589	14,503	15,833	24,750	16,270	26,879
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	2,415	1,980	3,006	4,000	110	3,000
Dues	6495	1,981	2,141	1,932	2,500	440	2,500
Miscellaneous Operating costs	6499	5,291	6,317	4,597	6,000	3,036	5,000
Total Other Operating Expenses		9,687	10,439	9,535	12,500	3,586	10,500
Total Cost of Program		256,436	257,426	266,654	285,471	240,055	288,957
Cost of Program (not including Payroll Costs)		35,797	39,883	35,096	51,279	29,013	50,279

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2020-2021

29: Security Services

Fund: 199
Function: 53
Sub-Object: Multiple
Organization: 21
Fiscal Year: 99
Program Intent:

Program: 29
Campus/Location: Multiple
Department: Security Services
Funding Source: General Fund
Number Students: 14,600
FTE:

Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2019-2020 Actual AS OF 07/24/2020	2020-2021 Budget
Payroll Costs						
Salaries - Professional	62,041	83,329	59,236			
Part-time/Temporary	261,295	301,270	321,766	346,415	252,793	
Fringe Benefits	33,696	40,996	42,172		11,325	
Total Payroll Costs	357,032	425,595	423,174	346,415	264,118	325,000
Professional and Contracted Services						
Professional Services	1,107	3,069	3,230	34,000		34,000
Other Contracted Services	88,528	107,088	85,871	96,000	109,252	96,000
Misc Contracted Services				25,000	35,820	
Total Professional and Contracted Services	89,635	110,157	89,101	155,000	145,072	130,000
Supplies and Materials						
Gasoline/Fuel	1,847	2,748	496	1,800		1,800
Maintenance Supplies	4,977	5,357	17,661	7,000	8,332	7,000
Tech Equip/Image	9,405		8,280	10,000		10,000
Software	10,080			11,415		11,415
General Supplies		749	4,391			
Total Supplies and Materials	26,309	8,855	30,827	30,215	8,332	30,215
Other Operating Expenses						
Travel and Subsistence (Employees)	345	299	5,831	1,000	1,181	1,000
Total Other Operating Expenses	345	299	5,831	1,000	1,181	1,000
Total Cost of Program	473,321	544,906	548,933	532,630	418,703	486,215
Cost of Program (not including Payroll Costs)	116,289	119,310	125,759	186,215	154,585	161,215

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2020-2021

30: Special Education and Related Services

Fund: 199
Function: 11.13,21.31,33
Sub-Object: 877
Organization: 21
Fiscal Year: 23
Program Intent:

Program: 30
Campus/Location: Administration
Department: Special Education
Funding Source: General Fund
Number Students: 14,600
FTE:

	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2019-2020 Actual AS OF 07/24/2020	2020-2021 Budget
Payroll Costs							
Substitutes	6112		100				
Stipends/Prof. Extra-Duty Pay	6117	13,500	16,500	7,500	7,500	6,875	
Salaries - Professional	6119	5,930,197	5,870,396	5,857,268	6,393,581	5,608,331	
Extra-Duty Pay	6121		140	710		5	
Part-time/Temporary	6125						
Salaries - Support	6129	1,005,387	991,967	1,471,795	1,726,512	1,411,629	
Fringe Benefits	614X	952,481	977,421	1,074,472	987,910	1,006,038	
Total Payroll Costs		7,901,565	7,856,524	8,411,745	9,115,503	8,032,878	9,206,332
Professional and Contracted Services							
Other Contracted Services	6249						
Rentals/Leases	6269	3,144	14,435	9,191	10,000	7,290	10,500
Misc Contracted Services	6299	42,548	25,574	15,714	16,000	12,047	5,000
Total Professional and Contracted Services		49,692	44,008	29,015	30,000	19,337	8,500
							24,000
Supplies and Materials							
Reading Materials	6329	1,640	1,746	752	1,350		2,900
Testing Materials	6339			1,827			4,000
Tech Equip/Image	6395	1,713	4,421	200	1,000		1,500
Computers	6396	3,628	7,565	5,337	2,500		3,500
Postage	6397	6,427	6,919	6,435	7,000	4,675	6,000
Software	6398	917	2,283	41	1,500	803	1,473
General Supplies	6399	53,089	48,038	52,555	52,500	21,993	46,000
Total Supplies and Materials		67,414	70,971	67,146	65,850	27,470	65,373
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	24,345	31,166	49,012	54,023	30,904	60,500
Reclassified Transportation Expense	6494	1,713	902	971	1,000	180	1,000
Medical Supplies	6497	3,981	1,793	1,465	3,000	2,015	3,000
Miscellaneous Operating costs	6499	4,684	6,497	7,256	8,000	854	7,500
Total Other Operating Expenses		34,723	40,358	59,078	66,023	33,999	72,500
Capital Outlay Expenses							
Total Cost of Program		8,053,394	8,011,862	8,566,984	9,277,376	8,113,684	9,368,205
Cost of Program (not including Payroll Costs)		151,829	155,338	155,239	161,873	80,806	161,873

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2020-2021

31: Professional Learning

Fund: 199
Function: 13
Sub-Object: Multiple
Organization: 21
Fiscal Year: Multiple
Program Intent:

Program: 31
Campus/Location: District Wide
Department: Staff/Curr Dev
Funding Source: General Fund
Number Students: 14,600
FTE:

	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2019-2020 Actual AS OF 07/24/2020	2020-2021 Budget
Payroll Costs	6112	45,985	16,835	10,835	14,960	35,880	
	6117	5,263	900	5,550	2,000	3,390	
	6119	172,523	232,559	236,615	235,079	208,809	
	6139	1,500	1,500	1,500	1,500	1,375	
	614X	21,948	25,617	26,083	21,430	24,106	
		247,218	277,411	280,582	293,113	290,197	165,529
Professional and Contracted Services	6239		70,733	70,331	71,000	71,301	71,000
	6249	70,625					
	6269		360	1,060	6,000		6,000
	6291	59,712	60,251	44,005	63,000	21,350	63,000
	6299	141,913					
		272,249	131,344	115,396	140,000	92,651	140,000
Supplies and Materials	6329	802	6,212	2,915	1,500		1,500
	6396	1,829	2,101	1,494	5,500	1,056	5,500
	6399	105,542	15,500	10,909	27,750	7,315	27,750
		108,172	23,812	15,319	34,750	8,371	34,750
Other Operating Expenses	6411	83,464	104,742	136,364	77,240	110,891	77,240
	6495	138	118	39	290	50	290
	6499	7,190	6,163	16,649	12,100	1,855	12,100
		90,792	111,023	153,052	89,630	112,796	89,630
		718,432	543,591	564,348	557,493	504,015	429,909
		471,214	266,180	283,766	264,380	213,818	264,380

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2020-2021

32: Transportation

Fund: 199
Function: 86
Sub-Object: 913
Organization: 21
Fiscal Year: 21
Program Intent:

Program: 32
Campus/Location: 985
Department: Transportation
Funding Source: General Fund
Number Students: 14,600
FTE:

	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2019-2020 Actuals AS OF 07/24/2020	2020-2021 Budget
Payroll Costs							
Stipends/Prof. Extra-Duty Pay	6117	2,000	1,667	1,833	2,000	1,833	
Salaries - Professional	6119	95,430	92,001	90,261	102,604	95,045	
Extra-Duty Pay	6121	199,961	260,675	382,262	145,000	254,483	
Part-time/Temporary	6125	192,324	176,810	198,565	220,000	153,638	
Salaries - Support	6129	1,810,096	1,802,109	1,858,080	1,868,281	1,489,996	
Fringe Benefits	614X	401,911	379,491	378,866	325,198	310,441	
Total Payroll Costs		2,701,722	2,712,754	2,909,866	2,663,083	2,305,436	2,855,529
Professional and Contracted Services							
Professional Services	6219	16,307	16,381	46,630	17,000	17,922	17,000
Other Contracted Services	6249	90,883	91,700	117,608	140,000	35,998	101,643
Sewage/Water	6255	1,671	1,539	1,366	1,500	1,330	1,500
Rentals/Leases	6269		515	9,668	1,000	2,885	4,000
Misc Contracted Services	6299	4,375	5,908	23,095	5,000	7,305	5,000
Total Professional and Contracted Services		113,236	116,044	198,367	164,500	65,440	129,143
Supplies and Materials							
Gasoline/Fuel	6311	371,416	456,263	417,406	510,000	240,273	408,771
Vehicle Parts/Supplies	6318	443,174	303,691	394,137	338,000	196,375	325,942
Reading Materials	6329	197					
Tech Equip/Image	6395	1,231	3,745	598		597	600
Computers	6396			16,048		1,680	
Postage	6397	259			200	225	500
Software	6398	6,559	6,400	1,625	8,000		10,000
General Supplies	6399	3,553	7,510	9,922	4,100	13,561	6,271
Total Supplies and Materials		826,389	777,609	839,765	860,300	452,711	752,084
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	3,407	8,047	12,860	2,500	1,710	2,500
Insurance Expense	6425	4,218	2,000	6,000	8,000	3,300	5,000
Reclassified Transportation Expense	6494	(814,775)	(761,474)	(483,310)	(715,000)	(173,678)	(631,113)
Dues	6495	338	160	295	350	645	350
Miscellaneous Operating costs	6499	13,608	8,249	20,680	3,657	5,319	6,599
Total Other Operating Expenses		(793,205)	(743,017)	(443,475)	(700,493)	(162,704)	(616,664)
Capital Outlay Expenses							
Furn/Equip \$5000+	6639	8,336					
Total Capital Outlay Expenses		8,336					
Total Cost of Program		2,856,478	2,863,388	3,504,523	2,987,390	2,660,882	3,120,092
Cost of Program (not including Payroll Costs)		154,756	150,635	594,657	324,307	355,447	264,563

San Angelo Independent School District

Program Driven Budget Unit Package

Budget Year 2020-2021

33: Superintendent Contingency

Fund: 199
Function: multi
Sub-Object: 89
Organization:
Fiscal Year: 21
Program Intent: 11,99

Program: 33
Campus/Location: Multiple
Department: Supt Contingency
Funding Source: General Fund
Number Students: 14,600
FTE:

	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2019-2020 Actual AS OF 07/24/2020	2020-2021 Budget
Professional and Contracted Services							
Professional Services	6219	16,500	1,840		20,750		24,000
Other Contracted Services	6249			3,000			
Consulting Services	6291	1,500	1,350				
Misc Contracted Services	6299	1,820	18,104	15,000		8,250	
Total Professional and Contracted Services		19,820	21,294	18,000	20,750	8,250	24,000
Supplies and Materials							
General Supplies	6399	14,193	9,877	7,397	25,250	3,750	25,000
Total Supplies and Materials		14,193	9,877	7,397	25,250	3,750	25,000
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	7,108	11,710	13,296	10,000	6,222	9,000
Travel and Subsistence (Student)	6412	19,208	1,260	821	5,000		5,000
Reclassified Transportation Expense	6494	982	60	1,260	5,000		5,000
Athletic Supplies	6498	2,336	8,238	7,282	5,000		5,000
Miscellaneous Operating costs	6499	12,932	25,031	14,542	12,000	13,720	10,000
Total Other Operating Expenses		42,566	46,300	37,202	37,000	19,943	34,000
Capital Outlay Expenses							
Bldg Pur/Constr/Improve	6629						
Total Capital Outlay Expenses							
Total Cost of Program		76,579	77,470	62,599	83,000	31,943	83,000
Cost of Program (not including Payroll Costs)		76,579	77,470	62,599	83,000	31,943	83,000

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2020-2021

35: Data Services

Fund: 199
Function: 53
Sub-Object: 89
Organization: 905
Fiscal Year: 21
Program Intent: 99

Program: 35
Campus/Location: Multiple
Department: Data Services
Funding Source: General Fund
Number Students: 14,600
FTE:

	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2019-2020 Actual AS OF 07/24/2020	2020-2021 Budget
Payroll Costs							
Salaries - Professional	6119	453,437	472,166	484,040	551,311	489,953	
Fringe Benefits	614X	49,667	52,242	55,989	54,423	56,034	
Total Payroll Costs		503,104	524,407	540,029	605,734	545,987	616,844
Professional and Contracted Services							
Professional Services	6219				190		190
ESC Services	6239		3,500	3,500	4,000	4,000	4,000
Other Contracted Services	6249	277,614	298,750	297,632	495,000	491,190	464,577
Total Professional and Contracted Services		277,614	302,250	301,132	499,190	495,190	468,767
Supplies and Materials							
Tech Equip/Image	6395	925	345	1,125	750		750
Computers	6396	2,580	6,264	8,809	3,600	4,529	4,600
Software	6398		53	188	1,100		1,000
General Supplies	6399	9,650	7,284	13,103	7,000	2,263	7,000
Total Supplies and Materials		13,155	13,946	23,225	12,450	6,792	13,350
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	14,762	7,624	10,474	11,500	7,845	11,500
Non-employee Stipend/Travel	6419		551	474			
Dues	6495	540	570	405	540	675	540
Miscellaneous Operating Expenses	6499	367	1,171	1,683	677	408	700
Total Other Operating Expenses		15,669	9,916	13,036	12,717	8,929	12,740
Total Cost of Program		809,542	850,519	877,423	1,130,091	1,056,899	1,111,701
Cost of Program (not including Payroll Costs)		306,439	326,112	337,394	524,357	510,912	494,857

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2020-2021

36: Curriculum & Instruction

Fund: 199
Function: 13
Sub-Object: 891
Organization: 21
Fiscal Year: 11
Program Intent:

Program: 36
Campus/Location: Administration
Department: Curriculum & Inst
Funding Source: General
Number Students: 14,600
FTE:

Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2019-2020 Actual AS OF 07/24/2020	2020-2021 Budget
Payroll Costs						
Substitutes	30,735	27,635	39,165	67,200	18,330	
6112	11,542	450	3,534	3,500	11,132	
6117	6,106	11,150	17,108	11,000	5,798	
6118	2,980,632	3,049,734	3,085,904	3,487,980	3,438,417	
6119						
6121	46,215	44,810	26,965	35,500	24,865	
6125		1,109	13,327	61,579	56,742	
6129	500	3,000	3,000	3,000	2,750	
6139	372,465	382,308	391,242	346,704	406,201	
614X	3,448,195	3,520,196	3,580,244	4,016,463	3,964,235	4,558,135
Total Payroll Costs						
Professional and Contracted Services						
ESC Services	6,850	6,850	6,560	7,000	6,670	7,000
6239	79	11,779		1,200		1,200
6249	3,702	195		760		760
6269						
6291	3,225	2,100	356,014	830,236	944,609	50,000
6299	13,856	20,924	7,750	839,196	951,279	2,500
Total Professional and Contracted Services						61,460
Supplies and Materials						
Reading Materials		375		500		500
6329	4,148	22,764	18,772	10,673	2,810	10,673
6339	149	2,074	2,195		958	
6395	47,815	11,894	12,972		8,684	7,100
6396	456	464	423	500	832	31,906
6397	42,778	46,648	399,033	233,970	47,376	85,500
6399	95,346	84,219	433,396	245,643	60,660	135,679
Total Supplies and Materials						
Other Operating Expenses						
Travel and Substance (Employees)	48,799	27,547	34,837	43,250	28,970	52,500
6411	6,915	848		15,000		15,000
6412	5,729	1,198			900	600
6494	1,171	2,944	4,823	4,000	4,096	5,300
6495	7,383	3,977	6,048	4,500	11,449	9,500
6499	69,997	36,514	45,709	66,750	45,414	82,900
Total Other Operating Expenses						
Total Cost of Program	3,627,394	3,661,853	4,429,672	5,168,052	5,021,588	4,838,174
Cost of Program (not including Payroll Costs)	179,199	141,657	849,428	1,151,589	1,057,353	280,039

**San Angelo ISD General Fund
Budget
2020-21**

2019-20 GENERAL FUND				
	General Fund	Insurance Supplement	Totals	Percent of Budget
Adopted Budget	Available Revenue		\$124,110,000	
6100 Payroll	\$98,963,348	\$1,008,557	\$99,971,905	80.6%
6200 Contracted Services	\$10,127,245	\$0	\$10,127,245	8.2%
6300 Supplies and Materials	\$7,302,481	\$0	\$7,302,481	5.9%
6400 Misc. Operating	\$3,077,275	\$0	\$3,077,275	2.5%
6600 Capital Outlay	\$3,631,094		\$3,631,094	2.9%
Total Object Codes	\$123,101,443	\$1,008,557	\$124,110,000	
Balance	\$1,008,557		\$0	
2020-21 GENERAL FUND				
	General Fund	Insurance Supplement	Totals	Percent of Budget
Aug-20	Available Revenue		\$125,002,335	
6100 Payroll	\$100,755,774	\$1,020,849	\$101,776,623	81.4%
6200 Contracted Services	\$9,840,493	\$0	\$9,840,493	7.9%
6300 Supplies and Materials	\$9,438,205	\$0	\$9,438,205	7.6%
6400 Misc. Operating	\$3,226,873	\$0	\$3,226,873	2.6%
6600 Capital Outlay	\$495,141	\$0	\$495,141	0.4%
6900 Transfer Out to CN	\$225,000	\$0	\$225,000	0.2%
Total Object Codes	\$123,981,486	\$1,020,849	\$125,002,335	
Balance	\$1,020,849		\$0	

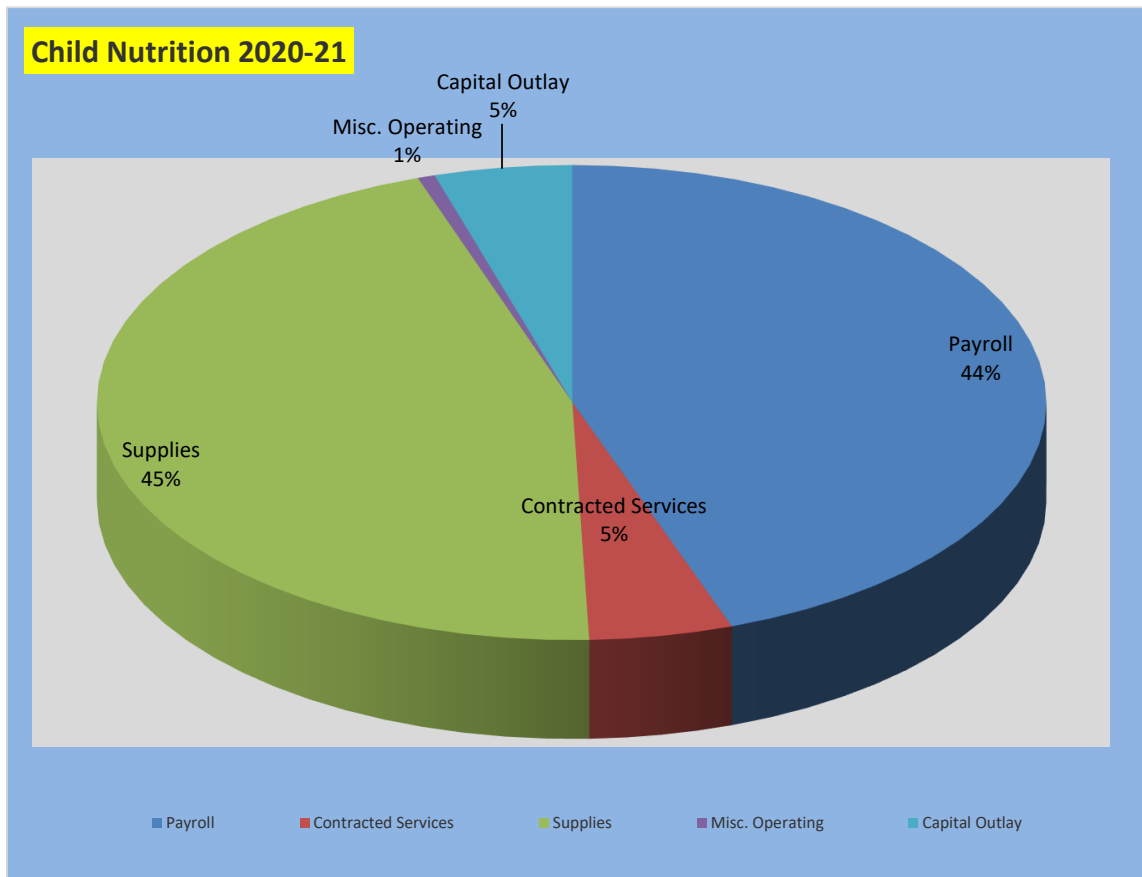


CHILD NUTRITION

2020-21 Child Nutrition Budget

Child Nutrition Budget Summary

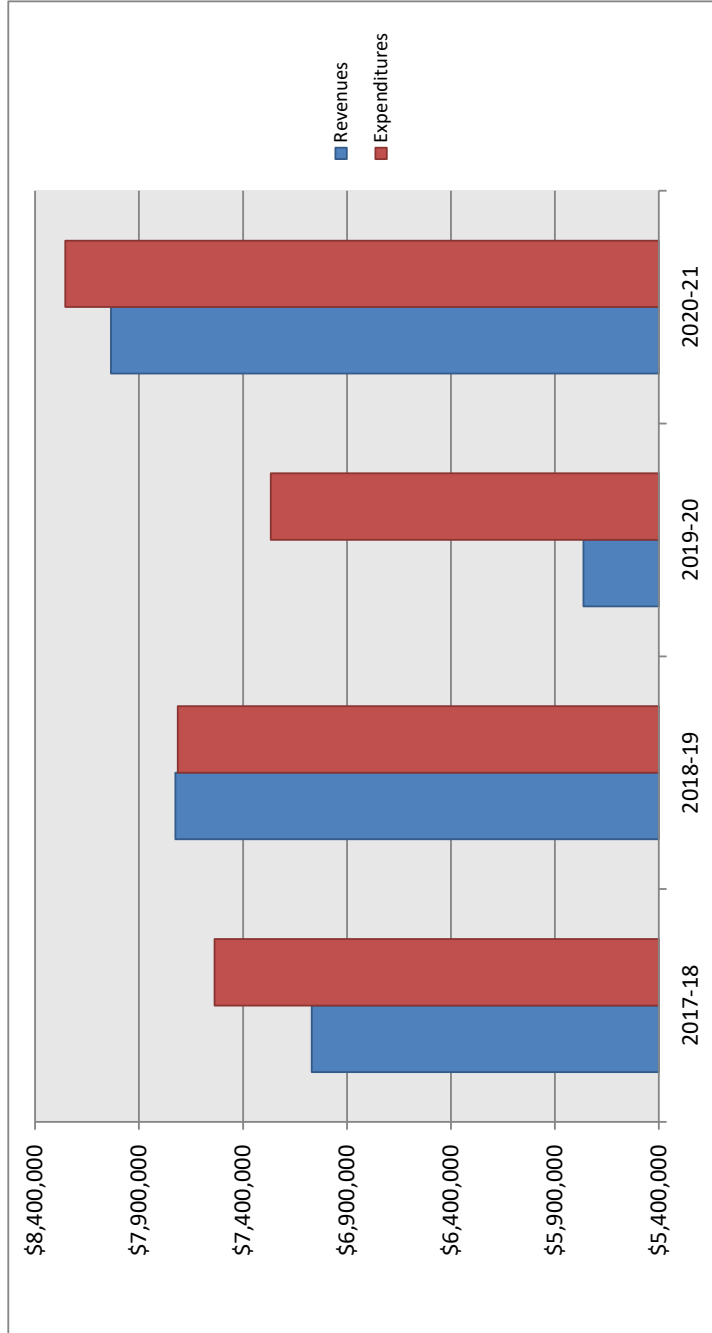
	2019-20	2020-21	Change	% Change
REVENUE				
Interest	\$15,000	\$5,000	-\$10,000	-66.7%
Misc. Revenue	\$50	\$73	\$23	46.0%
Local	\$1,770,913	\$1,950,000	\$179,087	10.1%
State	\$33,000	\$33,000	\$0	0.0%
Federal Breakfast	\$1,683,000	\$1,913,000	\$230,000	13.7%
Federal Lunch	\$3,531,000	\$3,632,000	\$101,000	2.9%
Commodities	\$421,900	\$502,427	\$80,527	19.1%
TOTAL REVENUE	\$7,454,863	\$8,035,500	\$580,637	7.8%
EXPENDITURES				
Payroll	\$3,614,451	\$3,743,571	\$129,120	3.6%
Contracted Services	\$395,350	\$220,000	-\$175,350	-44.4%
Supplies	\$3,673,812	\$4,240,966	\$567,154	15.4%
Misc. Operating	\$47,900	\$39,700	-\$8,200	-17.1%
Capital Outlay	\$380,000	\$10,263	-\$369,737	-97.3%
TOTAL EXPENDITURES	\$8,111,513	\$8,254,500	\$142,987	1.8%



Child Nutrition Financial Data

	2017-18	2018-19	2019-20	2020-21
Revenues				
	\$7,069,615	\$7,725,039	\$5,761,850	\$8,035,500
Expenditures				
	\$7,536,753	\$7,713,650	\$7,266,414	\$8,254,500
Gain/Loss				
	(\$467,138) Actual	\$11,389 Actual	(\$1,504,563) Estimate	(\$219,000) Proposed

* 2017-18 Child Nutrition was required to spend Fund Balance
 * 2019-20 Covid 19



DEBT SERVICE

DEBT SERVICE OVERVIEW

2020-21

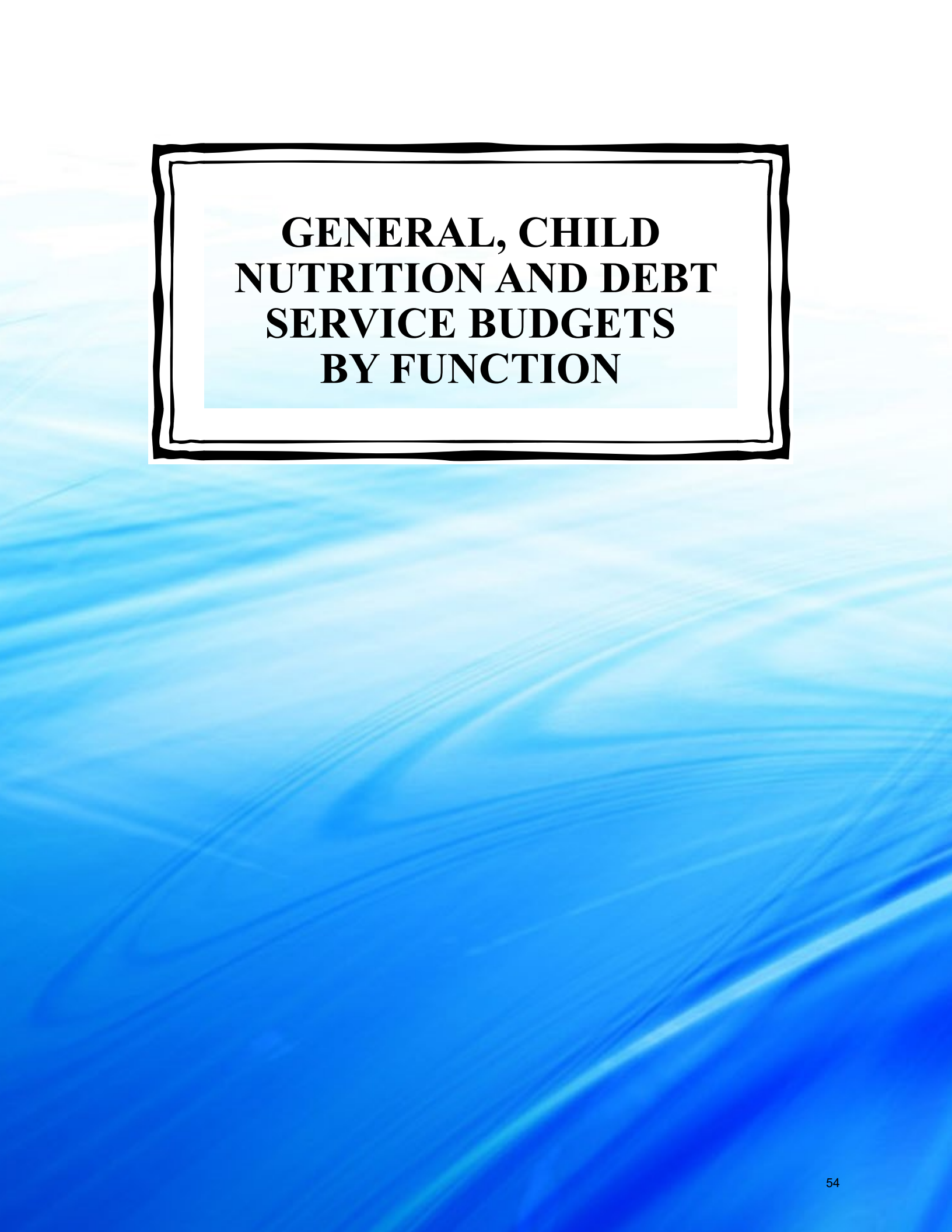
Overall, outstanding debt principal stands at \$93,115,000 and is expected to be completely paid off in 2034. The district previously received a small amount of state aid through both the Instructional Facilities Allotment (IFA) and the Existing Debt Allotment (EDA) programs. The budget forecast is that the district will receive state aid through an I&S Hold Harmless provision in the 2020-21 fiscal year.

A debt transparency report mandated by the 84th Legislature may be found on the district's website.

Current Issues and Principal Balances as of 9/1/20	
Unlimited Tax Refunding Bonds, Series 2015-A	\$92,460,000
Unlimited Tax Refunding Bonds, Series 2015-B	\$655,000

San Angelo ISD Debt Service Fund
Revenue Detail
2020-21
Tax Rate = .1575

Fund	Object	Description	August 2020	% of Local Budget
599	5711	Taxes Current	\$8,935,204	95.8%
	5712	Taxes Prior Years	\$25,000	0.3%
	5719	Penalty and Interest	\$25,000	0.3%
	5742	Interest	\$25,000	0.3%
	5829	State Revenue	\$0	0.0%
		Hold Harmless	\$320,000	3.4%
		Total Fund	\$9,330,204	100.0%
2020-21 Payment + Fees			\$9,150,000	\$180,204

The background of the slide is a vibrant blue with dynamic, wavy, and streak-like patterns that create a sense of movement and depth. The colors range from a deep cerulean to a lighter, almost white, at the top where the title box is located.

GENERAL, CHILD NUTRITION AND DEBT SERVICE BUDGETS BY FUNCTION

San Angelo Independent School District

Budget for General Fund, Child Nutrition, & Debt Service

2020-2021 School Year

	2020-21 GEN FUND OFFICIAL BUDGET		2020-21 CHILD NUTRITION OFFICIAL BUDGET	2020-21 DEBT SVC OFFICIAL BUDGET
Revenue by object code:				
5700 Local	\$56,022,118		\$1,955,073	\$9,010,204
5800 State	\$68,130,217		\$33,000	\$320,000
5900 Federal	\$850,000		\$6,047,427	\$0
Subtotal	\$125,002,335		\$8,035,500	\$9,330,204
Operating Transfer In			\$225,000	
Total Revenue	\$125,002,335		\$8,260,500	\$9,330,204
Expenditures by function code:				
11 Instruction	\$73,222,343	58.7%	\$0	\$0
12 Instructional Resource & Media Services	\$1,585,509	1.3%	\$0	\$0
13 Curriculum/Instructional Staff Development	\$1,397,496	1.1%	\$0	\$0
21 Instructional Leadership	\$1,364,749	1.1%	\$0	\$0
23 School Leadership	\$7,722,366	6.2%	\$0	\$0
31 Guidance/Counseling /Evaluation Services	\$4,553,636	3.6%	\$0	\$0
32 Social Work Services	\$582,508	0.5%	\$0	\$0
33 Health Services	\$1,638,007	1.3%	\$0	\$0
34 Student (Pupil) Transportation	\$3,394,471	2.7%	\$0	\$0
35 Food Services	\$79,405	0.1%	\$8,109,500	\$0
36 Cocurricular/Extracurricular Activities	\$5,627,117	4.5%	\$0	\$0
41 General Administration	\$3,374,830	2.7%	\$0	\$0
51 Plant Maintenance & Operations	\$15,074,358	12.1%	\$151,000	\$0
52 Security & Monitoring Services	\$540,653	0.4%	\$0	\$0
53 Data Processing Services	\$3,410,551	2.7%	\$0	\$0
61 Community Services	\$159,336	0.1%	\$0	\$0
71 Debt Service	\$0	0.0%	\$0	\$9,150,000
81 Facilities Acquisition & Construction	\$0	0.0%	\$0	\$0
99 Other Intergovernmental Charges	\$1,050,000	0.8%	\$0	\$0
Subtotal	\$124,777,335	100.0%	\$8,260,500	\$9,150,000
Operating Transfer Out	\$225,000			
Excess Revenue/Expend	\$0		\$0	\$180,204



MISCELLANEOUS

Special Revenue Grants

FUND #	GRANT NAME	2019-2020	2020-2021
211	Title I Part A	\$ 3,414,018	\$ 4,229,297
211	School Improvement	689,626	\$ -
224	Special Ed Formula B	3,051,870	3,094,772
225	Special Ed IDEA B-Preschool	96,462	99,385
244	Career & Technology - Perkins	163,819	180,418
255	Title II Staff Development	476,369	606,256
263	Title III ELA	89,339	67,442
263	Title III Immigrant	-	14,463
266	CARES Act - ESSERF		2,848,284
276	Instructional Continuity	-	70,000
289	Title IV	246,968	260,229
397	Advanced Placement	53,374	53,958
410	Instructional Materials Allotment*	2,810,130	1,250,000
427	Special Ed Fiscal Support Grant	-	139,100
TOTAL		\$ 11,091,975	\$ 12,913,604

Capital Outlay

<u>Athletics</u>			Resurface 8 Tennis Courts 6-LV & 2 Glenn	\$52,000.00
			Kwik Goal Strik Attack	\$4,000.00
			LV 10 ft digital scorers table	\$8,500.00
			Daktronic pace clocks X2	\$1,250.00
	Central	Swimming	Pack of 24 series folding chairs w/bonus dolly X2	\$1,864.17
			Lorell Magnetic Whiteboard Easel (72" X 48") X2	\$488.40
		Boys Track	Freelap FX Chop BLE 10 Pk	\$2,199.00
			Freelap TX Junior Pro X2	\$338.00
		Girls Track	Freelap FX Chip BLE 10 Pk	2,199.00
			Freelap TX Junior Pro X2	\$338.00
		Volleyball	Rogue Foam Plyo Boxes RF0275 X2	\$1,930.00
				\$75,106.57
<u>Health Services</u>			Maico Ma 27 Portable Audiometer X6	\$7,116.00
<u>Library</u>			Smith System Flavors Mobile Chair 18"H-Persian Blue X5	\$539.95
			Smith System Flavors Mobile Chair 18"H-Orange X5	\$539.95
			Smith System Flavors Mobile Chair 18"H-Purple X5	\$539.95
			Smith System Flavors Mobile Chair 18"H-Red X5	\$539.95
			Shipping	\$792.35
	CFC		Smith System Interchange D Shaped Media Table, 4 outlets,	
			8 USB	\$1,399.99
				\$4,352.14
<u>Technology</u>	Transportation		WiFi equipment & installation for 8 buses	\$12,800.00
			Servers Replacemtns X3	\$45,000.00
			VAN or Small SUV Replacement X1	\$22,000.00
			Forklift or Powered industrial Pallet Jack/Stacker	\$15,000.00
			Matching funds to Erate Grant App for network Upgrades	\$75,662.64
			Replacement of teacher & campus Admin laptops & docking stations (cam	\$89,000.00
				\$259,462.64
<u>Transportation</u>			14 Passenger, Type A School Bus	\$70,125.00
			48 Passenger, Type C School Bus w/lift	\$116,300.00
			71 Passenger, Type C School Bus	\$111,100.00
				\$297,525.00
<u>Total Capital Outlay Requests</u>				\$643,562.35

Enhanced Budgets				
Atletics	Enhanced		Officials pay increase set forth by UIL *Recurring	\$ 8,500.00
			Reconditioning of football helmets *Recurring	\$ 3,500.00
			HUDL football game scout *Recurring	\$ 1,500.00
			Budget enhancement	\$ 13,500.00
Bilingual/ESL	Enhanced		Frontline Software *Recurring	\$ 30,000.00
			Budget Enhancement	\$ 30,000.00
Communications	Enhanced		Advertising Increased outreach *Recurring	\$28,000
			Equipment for 2 new positions including cameras, etc.	\$10,000
			Content Management System & Communication Platform	\$44,000
			Budget Enhancement	\$82,000.00
Fine Arts	Enhanced		District Wide Requests Annually	\$115,000
Health Services	Enhanced		Staff Travel to accommodate 6 new RN positions *Recurring	\$ 5,000.00
			Licensing fees/Calibration of Audiometers *Recurring	\$ 2,700.00
			Renewal of CPR Certifications *Recurring	\$ 1,800.00
			Budget Enhancement	\$ 9,500.00
Maintenance	Enhanced		Recurring Increasing costs	\$350,000
Purchasing	Enhanced		Recurring Furniture Requests Annually	\$125,000
Technology	Enhanced		Continued Hotspots to students *Recurring	\$172,000
			Transportation - WiFi for 8 new buses *Recurring	\$ 4,608.00
			Budget Enhancement	\$ 176,608.00
Total Budget Enhancements				\$901,608

APPENDIX

Program Definitions

San Angelo ISD

2020-2021

1 Admin - Board and Superintendent

This program is for expenditures that are for purposes of governing and managing the school district as an overall entity and directly applicable to specific functions. Costs may include expenditures for the Board such as travel, training, employee recognition, policy service, legal fees, liability insurance, superintendent's salary, supplies, equipment, and travel for the superintendent's office as well as contingencies.

2 Admin - Business and Support Services

This program is used for expenditures related to salaries and costs attributed to the business office for payroll and related benefits, accounts payable, and accounting for the district. It also includes the expenditures related to the independent AUDIT.

3 Student Services

This program is used for expenditures related to the Student Services Department. These costs may include expenditures for the copying of documents, staff travel, postage, expenses related to the Drop-Out Prevention Officer, and various related supplies. This department provides students, parents, teachers, and administrators as well as other district employees varied services with unique objectives in such areas as: student transfers, student discipline, the homeless, foster care, and truancy issues. These services are provided in accordance to and in compliance with all applicable legal requirements and local policies.

5 Athletics

This program is used for expenditures for school-sponsored activities during and after the school day that are not essential to the delivery of instruction. These activities are generally designed to provide students with motivational experiences and the enjoyment and improvement of skills in either a competitive or noncompetitive setting. *Extracurricular* activities are those activities that do not enhance the instructional program including athletics that normally involve competition between schools. Also included are related activities such as cheerleading. Costs may include salary supplements paid for coaching, insurance to cover student injuries that take place while participating in extracurricular activities, medical supplies, athletic supplies and equipment, game officials, travel costs for employees and students, and workers at athletic contests.

6 Campus Leadership

This program is used for expenditures/expenses that are used to direct and manage a school campus. They include the activities performed by the principal, assistant principals and other assistants while they:

- Supervise all operations of the campus
- Evaluate staff members of the campus
- Assign duties to staff members maintaining the records of the students on the campus
- Coordinate school instructional activities with those of the entire school district

7 Career and Tech

This program is used for expenditures incurred to provide required educational curriculum, elective programs and services that help to prepare students with a strong academic, real-world foundation, and knowledge and skills needed for gainful employment in advanced technical and high demand career fields. Many CTE courses provide dual credit and statewide-articulated credit with community colleges and technical schools. Core academics are integrated throughout the CTE curriculum so that students are getting real-world application in these areas. CTE courses are offered at both high schools and the West Texas Training Center. Funding for CTE programs also provides and supports youth leadership organizations in their area, state and national competitions. Funding for CTE programs is generated at a higher percentage (1.35) than regular courses due to the increased costs of labs, equipment and technical necessities for programs. Funding is also used to pay CTE teacher and staff salaries, support staff development costs, curriculum needs, transportation costs, furniture, computers, technology equipment, supply budgets, equipment maintenance and repair, testing and license fees for student certification, and lease agreements for West Texas Training Center. The district provides courses from the nationally and state recognized career clusters and provides workforce and college and career readiness skills and training.

8 Co-Curricular/UII Academics

This program is used for expenditures for school-sponsored activities during and after the school day that are not essential to the delivery of instruction. These activities are generally designed to provide students with motivational experiences and the enjoyment and improvement of skills in either a competitive or noncompetitive setting. *Co-curricular* activities are those activities that are not essential to instruction but enhance the curriculum and include University Interscholastic League competition such as one-act plays, speech, debate, band, etc. Costs may include salary supplements paid for directing or sponsoring these activities.

9 Communications

This program is used for expenditures for communicating a positive image of the district. Sharing information about student and staff achievements, and providing timely and accurate information to students, staff, families, and the San Angelo ISD community. The Communications Department facilitates communication between the district and its internal and external public. Responsibilities and expenses include, but are not limited to: media relations, community relations, School Board relations,

campus relations, San Angelo Schools Foundation relations, employee/community news, district website development and maintenance, videography, photography, public information requests, approval of flyers for distribution, special and academic recognitions, special events and projects, background check process for volunteers, maintenance of software and required records, and planning and purchase of advertising.

11 **Compensatory**

This program is used for expenditures that are incurred to use instructional strategies to provide services in addition to those provided at the basic level of instruction, thereby increasing the amount and quality of instructional time for students in at-risk situations. Accelerated Education costs must be supplemental to costs necessary to provide the regular educational program. These supplemental expenditures are related to providing concentrated efforts, specialized contractual services, specialized supplies and materials and/or specialized equipment. Strategies include district/campus improvement planning, concentrated staff resources, extension of the instructional day/week/year, implementation of individual and small group tutorials, purchase of specialized computer–assisted instruction, purchase of specialized supplies and materials, encouragement of parental involvement, provision of specialized staff development for all personnel, and alternative education programs and services.

Compensatory Education: Elementary Instruction

This program is used for expenditures that are incurred to use instructional strategies to provide services in addition to those provided at the basic level of instruction, thereby increasing the amount and quality of instructional time for students in at-risk situations. Costs for elementary instruction include the purchase of specialized supplies and materials and provision of specialized staff development for all personnel.

12 **Tiny Texans**

This program is used as a means to provide day care for 0 – 18 month old babies of SAISD students. The services that this facility provide include day care for infants while students are in classes, transportation opportunities for students and babies that have no other way to get to school, coordination with community organizations that help provide services for teen parents, and staff that works with teen parents on parenting skills and growth and development of children. The main objective of the center is to prevent students from dropping out of school and to encourage them to complete high school.

13 **District-wide Business Services – Cost Center 99**

This program is used to account for district-wide services that include copier maintenance and rentals, post district travel for all UIL related activities, appraisal district operating fees, property appeal fees, records management fees, property/vehicle insurance, bank service fees, district-wide salary plugs – overtime, subs, TRS on-behalf, statutory minimum, TRS Payroll Tax, sick leave pay-off, and district wide computer replacement.

14 **Elementary Instruction**

This program is used for activities that deal directly with the interaction between teachers and students on our elementary campuses. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, and in other learning situations. It may also be provided through some other approved medium such as television, radio, telephone, telecommunications, multimedia and correspondence. This function includes expenditures / expenses for direct classroom instruction and other activities that deliver, enhance or direct the delivery of learning situations to students. Certain expenditures must be accounted for by organization code and program intent code.

15 **ESL/ Bilingual**

This program is used to account for expenditures incurred to evaluate, place, and provide educational and/or other services that are intended to make the students proficient in the English language, primary language literacy, composition, and academic language related to required courses. These services include the bilingual basic program of instruction and special assistance to increase cognitive academic language proficiencies in English.

16 **Facility Acquisition and Improvement/Capital Outlay**

This program is used for expenditures related to acquiring, equipping, and/or making additions to real property and sites. Costs could include acquisition of land and/or buildings, remodeling or construction of buildings, major improvements to sites, and initial capital outlay to equip new facilities. Equipment includes any item which is non-consumable and has a life expectancy of at least three years. Also included are the costs of vehicles and other items with a value of \$5,000 or more.

17 **Advanced Academics**

This program is used for expenditures related to Advanced Academics Programs. These programs include: Gifted and Talented, Pre-Advanced Placement, Advanced Placement, and Dual Credit. Expenditures include the GT comprehensive evaluation of all Kindergarten students and other students nominated for the GT Program, as well as administrative costs incurred to manage the program. In addition, this program incurs expenses in instructional materials, staff travel, postage, general supplies, and staff development related to meeting the unique needs of gifted and talented students (mandated by the Texas State Plan for the Education of Gifted and Talented Students).

18 **Assessment and Counseling**

Assessment: Assessment is the avenue by which the district accounts for all state and locally mandated testing. The State of Texas Assessment of Academic Readiness or STAAR is the state's testing program for students in grades 3 - 12. Students are tested in the core subject areas of reading, writing, mathematics, science and social studies. The STAAR tests for elementary and middle school grades cover the same subjects and grades as the previous testing program. At the high school level, 5 end-of course (EOC) assessments have replaced grade-specific tests. The Texas Assessment

Program also includes the TELPAS Reading, Writing, Listening, and Speaking for English Language Learners. Also covered under this umbrella are the state mandated Field Tests, the local benchmark tests, standardized tests, aptitude and ability tests, reading tests and others that are given to specific populations throughout the district to meet various programming needs. These include, but are not limited to PSAT, ACT School Day, and the Credit-by-Exam tests purchased from Texas Tech University to be used for credit recovery, advanced placement, and to earn credits for students from non-accredited placements. Other costs include purchase of tests, testing manuals and scoring guides, scan sheets and scanning equipment and/or scanning services and training for coordinators and test administrators for all of the testing programs. Data from all these areas are used to monitor the effects of programming and give direction to instruction based on student performance.

This budget also allows for travel for the supervisor, coordinators, and test administrators to attend the state conference and any other assessment conferences deemed appropriate by the administration in regards to best practices and assessment. General office supplies and copying costs for providing data to the campuses and administration as well as Test Hound will also be included.

Counseling: This program is used for expenditures that are directly and exclusively used for guidance and counseling services. Counselors are available at all SAISD schools and provide counseling and guidance to students with respect to career and educational opportunities and helping them establish realistic goals. This program provides funding that supports the four components of guidance and counseling: Guidance Curriculum, Responsive Services, Individual Planning, and System Support. The primary responsibility of a school counselor is to support students as they develop academic, career, personal, and social abilities. Additionally, the counselor shall:

- participate in planning, implementing, and evaluating a comprehensive developmental guidance program to serve all students and to address the special needs of students who are:
 - at risk of dropping out of school, becoming substance abusers, participating in gang activity, or considering suicide; or
 - in need of modified instructional strategies;
 - consult with a student's parent or guardian and make referrals as appropriate in consultation with student's parents or guardian;
 - consult with school staff, parents, and other community members to help them increase the effectiveness of student education and promote student success;
 - coordinate people and resources in the school, home, and community;
 - with the assistance of school staff, interpret standardized test results and other assessment data that help a student make educational and career plans; and
 - deliver classroom guidance activities or serve as a consultant to teachers conducting lessons based on the school's guidance curriculum.

SAISD currently has twelve high school counselors, seven middle school counselors, one alternative school counselor, and seventeen elementary counselors.

Costs may include salaries for counselors, professional development, travel, guidance materials and supplies, and upkeep and repair of equipment related to counseling

services.

19 **Health Services**

This program utilizes expenditures deliver direct assessment and care to students at the campus level. Health Services provide students with appropriate medical, dental, vision, and nursing services. The nursing staff conducts state mandated health screenings and prevention education to students, families, and staff throughout the district.

In addition to classroom teaching, the nurses team up with campus counselors to instruct 4th, 5th, and 6th graders on blood borne pathogens and maturation, manage 504 paperwork for students with qualifying health conditions, and educate families in the prevention and improvement of health and healthy habits. The nursing staff ensures that emergency plans and Individual Health Plans are in place for students with chronic health conditions such as diabetes, seizure disorders, and asthma. Health Services also provides training to delegated school personnel such as CPR, medication administration, diabetes care, and special needs procedures.

Costs may include the salaries of nurses, medical and health supplies, and student health screening and referral.

20 **HS Instruction**

This program is used for activities that deal directly with the interaction between teachers and students on the two high school campuses. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, and in other learning situations. It may also be provided through some other approved medium such as television, radio, telephone, telecommunications, multimedia and correspondence. This function includes expenditures / expenses for direct classroom instruction and other activities that deliver, enhance or direct the delivery of learning situations to students. Certain expenditures must be accounted for by organization code and program intent code.

21 **Human Resources**

This program is used for expenditures related to: employee recruitment; management, and employee retention; departmental systems, equipment, supplies and materials.

22 **Instructional Leadership**

This program is used for expenditures that are directly used for managing, directing, supervising, and providing leadership for staff who provide general instruction (Executive Director of Schools). Costs may include the salaries of instructional supervisors, special population or educational program directors, and upkeep and repairs to materials and equipment related to instructional leadership.

23 **Middle School**

This program is used for activities that deal directly with the interaction between teachers and students at the Middle School level. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, and in other learning situations. It may also be provided through some other approved medium such as television, radio, telephone, telecommunications, multimedia and correspondence. This function includes expenditures / expenses for direct classroom instruction and other activities that deliver, enhance or direct the delivery of learning situations to students. Certain expenditures must be accounted for by organization code and program intent code.

24 **Library Media Services**

This program is used for expenditures that are directly and exclusively used for resource centers, establishing and maintaining libraries and other major facilities dealing with educational resources and media. Costs may include salaries for librarians, library aides, selecting, preparing, and cataloging books and other printed materials, as well as media equipment, supplies for binding and repairing books, and upkeep and repairs to media, library, and resource center materials and equipment, including shelving.

25 **Maintenance/Custodial/Grounds**

This program is used for expenditures for activities to keep the physical plants and grounds open, clean, comfortable, and in effective working condition and state of repair. Costs may include salaries for custodial services, building maintenance, maintenance director, utility costs, supplies and equipment, and warehousing. This program is also responsible for maintenance and minor construction.

26 **Technology (Support, Networking & Telecom)**

The Technology Department supports instructional and administrative software, technology integration, network infrastructure, telecommunications, and student and faculty equipment district-wide as well as implements upgrades and expansions as projects are funded. The SAISD Technology Department is comprised of 3 groups: Technology Director and secretaries, technical support, and networking/telecommunications. The Technology Department works closely with the Data Services Department and the Instructional Technology team to support/implement technology across SAISD and meet the needs of our end-users.

A large amount of the Technology Department's current budget covers recurring expenses. The Technology budget includes the monthly cost of internet access, district-wide area network connectivity, telephone lines/service, telephone system repairs, updates and extended warranties for core network equipment, funds for repairs of network equipment, and the yearly fees for a number of software programs including spam filter, anti-virus software, Microsoft Office Suite, internet filtering, disaster recovery for key servers and software, etc. This budget does not include funds for end-user technology devices for each campus or other departments as those are included in each of their respective budgets and/or they are special funded capital projects. Staff salaries are not included in the budget as they are within the Human Resources budget.

The SAISD Technology Department pursues external grant funding in addition to local funds to support and upgrade technology within SAISD. For example: each year, members of the team apply for E-Rate grant funds in hopes of being funded yearly for category 1 items (partial reimbursements on WAN connectivity, and internet access). In addition, the team members apply for E-Rate category 2 items (network upgrades/expansions), and these are funded if the federal government has enough available funds to disperse and require local matching funds.

27 [Purchasing/Inventory](#)

Purchasing: The function of this program is to procure goods and services for the District with the exception of Food Service. The budget for this department is used for all advertisement, mailing, training, and supplies necessary to meet all bid laws established by the State of Texas and Board of Trustees and the salaries of the director, secretary, and clerk.

Inventory: The function of this program is to maintain an accurate inventory of property. The budget in this department is used for vehicle maintenance and fuel, supplies used in maintaining and moving inventory to and from locations, and the salary of the inventory clerk.

Administration Building: The function of this program is to maintain the administration building and the functions that are held in the facility. The budget is used for general supplies and equipment needed to facilitate the use of the building.

Mail Delivery: The function of this program is to facilitate interschool mail delivery in the District. The budget for this program is used for vehicle maintenance and fuel, general supply items used for organizing and delivering mail and the salary of the mail clerk.

Textbooks: The function of this program is to maintain the district inventory of textbooks, coordinate the distribution of textbooks to campuses, and manage the ordering of all textbooks (annual, supplemental, and consumable materials) through the state ordering process. The budget for this program is used to purchase any necessary replacement textbooks for campuses, textbook warehouse supplies, and training.

28 [High School Allotment](#)

The High School Allotment is a \$320 million annual fund created by the Texas Legislature in 2006. Allotment funds may be used to support district-wide programs or allocated by districts to specific campuses that serve middle school or high school students. School districts and campuses must use the funds to implement:

- ❖ College readiness programs to prepare underachieving students for college.
- ❖ Programs that encourage students to take advantage of advanced academic opportunities, such as dual credit and AP.
- ❖ Programs that give students opportunities to take academically rigorous course work, including four years of math and science.

- ❖ Programs that align the curriculum for grades 6 through 12 with postsecondary curriculum.

29 Security Services

This program is used for expenditures for activities to keep student and staff surroundings safe. Costs could include school crossing equipment, security at secondary sites and school sponsored events, communication devices, and drug dogs. Historically, San Angelo has used this function to pay for campus security officers.

Safety/Security: This program is used for expenditures for activities to keep student and staff surroundings safe. To provide a safe and secure environment for all district personnel and to develop and maintain the Emergency Response Plan. Costs may include equipment to include playgrounds, environmental sampling and testing, education, district camera systems, annual required inspections, and certification. Costs may also include salaries for safety/security services.

30 Special Ed & Related Services

This program is used for expenditures incurred to evaluate, place and provide instructional and/or related services to students who have been identified as having a disability and requiring specially designed instruction. Each student has an Individual Educational Plan (IEP) approved by an Admission, Review, and Dismissal (ARD) committee. These plans are based on the individual needs and competencies of each child. Costs may include, but are not limited to, direct services to students in any of the following settings: mainstream, speech therapy, resource room, self-contained, vocational adjustment classes, homebound, off campus settings, and related services. Other expenditures may include specialized instructional materials and training for teachers.

31 Professional & Curriculum Development

This program is used for expenditures to provide professional and curriculum development opportunities for all educators. Expenditures include: consultant fees, staff travel, substitute pay, materials, and equipment.

32 Transportation

This program is used for expenditures incurred for transporting students to and from school, and to provide transportation services for Career and Technology, Co-Curricular athletics, Co-Curricular non-athletic and extended day services. Cost may include salaries for transportation supervisors, directors, bus drivers, bus maintenance personnel, transportation of regular and special program students, fuel, tires, contracted bus repairs, bus driver training, fleet insurance and other district fleet maintenance.

33 Superintendent Contingency

This program is set aside for unforeseen expenditures or shortfalls in other programs.

35 **Data Services**

This program is used for expenditures to provide administrative software, third-party software integration, support services, and training for district and campus data management. Data is used for student management/services, operations, and state and federal reporting (including PEIMS), and ultimately affects accountability and funding. The predominant cost in this program is for recurring software fees and maintenance, upgrades and functional enhancements to meet changing federal and state data requirements. Additional expenditures include costs for staff, travel, computer equipment and supplies.

36 **Curriculum and Instruction**

This program is used for expenditures incurred to provide a standards-based, coherent curriculum that supports college, career, and citizenship readiness through a focus on future-ready learning. The SAISD curriculum is a framework for guiding teachers and leaders in the design of student work and planning of instruction that is standards-based, challenging, customized, innovative, and responsive to learners' needs in alignment with SAISD's vision and mission. This program supports a district Curriculum Management Plan, which establishes the expectations, guidelines, and procedures for the design, delivery, monitoring, and evaluation of the curriculum. The Curriculum and Instruction program ensures support of a system-wide structure and process that embeds quality assurances around the curriculum design and delivery alignment model.

Function Codes

Function Code	Definition	Explanation
11	Instruction	This function is used for activities that deal directly with the interaction between teachers and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, and in other learning situations. It may also be provided through some other approved medium such as television, radio, telephone, telecommunications, multimedia and correspondence. This function includes expenditures/expenses for direct classroom instruction and other activities that deliver, enhance, or direct the delivery of learning situations to students.
12	Instructional Resources and Media Services	This function is used for expenditures/expenses that are directly and exclusively used for resource centers, establishing and maintaining libraries and other major facilities dealing with educational resources and media.
13	Curriculum Development and Instructional Staff Development	This function is used for expenditures/expenses that are directly and exclusively used to aid instructional staff in planning, developing and evaluating the process of providing learning experiences for students. Expenditures and expenses include inservice training and other staff development for instructional or instructional-related personnel (Functions 11, 12 and 13) of the school district. This function also includes expenditures and expenses related to research and development activities that investigate, experiment, and/or follow-through with the development of new or modified instructional methods, techniques, procedures, services, etc.
21	Instructional Leadership	This function is used for expenditures/expenses that are directly used for managing, directing, supervising, and providing leadership for staff who provide general and specific instructional services.
23	School Leadership	This function is used for expenditures/expenses that are used to direct and manage a school campus. They include the activities performed by the principal, assistant principals and other assistants while they: • Supervise all operations of the campus • Evaluate staff members of the campus • Assign duties to staff members maintaining the records of the students on the campus • Coordinate school instructional activities with those of the entire school district
31	Guidance, Counseling and Evaluation Services	This function is used for expenditures/expenses that are directly and exclusively used for assessing and testing students' abilities, aptitudes and interests; counseling students with respect to career and educational opportunities and helping them to establish realistic goals. This function includes costs of psychological services, identification of individual characteristics, testing, educational counseling, student evaluation and occupational counseling.

Function Code	Definition	Explanation
32	Social Work Services	This function is used for expenditures/expenses that are directly and exclusively used for activities such as: • Investigating and diagnosing student social needs arising out of the home, school or community • Casework and group work services for the child, parent or both • Interpreting the social needs of students for other staff members • Promoting modification of the circumstances surrounding the individual student which are related to his or her social needs. (This includes referrals to and interaction with other governmental agencies.)
33	Health Services	This function is used for expenditures/expenses that are directly and exclusively used for providing physical health services which are not direct instruction. This includes activities that provide students with appropriate medical, dental and nursing services.
34	Student (Pupil) Transportation	This function is used for expenditures/expenses that are incurred for transporting students to and from school.
35	Food Services	This function is used for food service operation expenditures/expenses, including the cost of food, labor, and other expenditures/expenses necessary for the preparation, transportation and storage of food to provide to students and staff. Expenditures/expenses are used directly and exclusively for supervision and maintenance of a food service operation.
36	Cocurricular/Extracurricular Activities	This function is used for expenditures/expenses for school-sponsored activities during or after the school day that are not essential to the delivery of services for Function 11, the Function code 20 series or other Function code 30 series. These activities are generally designed to provide students with experiences such as motivation and the enjoyment and improvement of skills in either a competitive or noncompetitive setting. These activities include student groups such as Future Farmers of America (FFA), National Honor Society, etc.
41	General Administration	This function is for expenditures/expenses that are for purposes of managing or governing the school district as an overall entity. This function covers multiple activities that are not directly and exclusively used for costs applicable to specific functions. General administration is an indirect cost applicable to other expenditure functions of a school district.
51	Plant Maintenance and Operations	This function is used for expenditures/expenses for activities to keep the physical plant and grounds open, clean, comfortable and in effective working condition and state of repair. This function is used to record expenditures/expenses for the maintenance and operation of the physical plant and grounds. This function also includes expenditures/expenses associated with warehousing and receiving services.
52	Security and Monitoring Services	This function is used for expenditures/expenses that are for activities to keep student and staff surroundings safe, whether in transit to or from school, on a campus or participating in school-sponsored events at another location.

Function Code	Definition	Explanation
53	Data Processing Services	This function is for expenditures/expenses for data processing services, whether in-house or contracted. Examples of Function 53 costs are costs for computer facility management, computer processing, systems development, analysis and design, and those interfacing costs associated with general types of technical assistance to data users. Specific types of applications include attendance accounting, grade reporting, financial accounting and human resources/personnel. Personal Computers (PCs) that are stand alone are to be charged to the appropriate function. Peripherals including terminals and printers are to be charged to the appropriate function. Costs associated with mainframe, minicomputers and networked or stand alone microcomputers that provide services to multiple functions are to be recorded here.
61	Community Services	This function is used for expenditures that are for activities or purposes other than regular public education and adult basic education services. These types of expenditures are used for services or activities relating to the whole community or some segment of the community. This includes providing resources to non-public schools, institutions of higher education, and any proprietary types of services incurred for outside entities in the community.
71	Debt Service	This function is used for expenditures that are for the retirement of recurring bond, capital lease principal, and other debt, related debt service fees, and for all debt interest. Note principal for short-term loans (one year or less in duration) is to be recorded in the liability account 2122, Notes Payable – Current Year.
81	Facilities Acquisition and Construction	This function is used by school districts for expenditures that are for acquiring, equipping, and/or making additions to real property and sites, including lease and capital lease transactions.
99	Other Intergovernmental Charges	Amounts paid to other governmental entities such as county appraisal districts for costs related to the appraisal of property.