

Budget Workshop

August 11, 2025

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 all students learn best in a safe, supportive, and secure environment.





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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SAN ANGELO INDEPENDENT SCHOOL DISTRICT

Administration Office
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(325) 947-3700
www.saisd.org

Board of Trustees

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Single Member District 3

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Dr. Farrah Gomez, Deputy Superintendent Academics & School Leadership

Dr. Merl Brandon, Deputy Superintendent Finance & Operations

Dr. Raelye Self, Executive Director Elementary School Leadership

Michael Kalnbach, Executive Director Secondary School Leadership

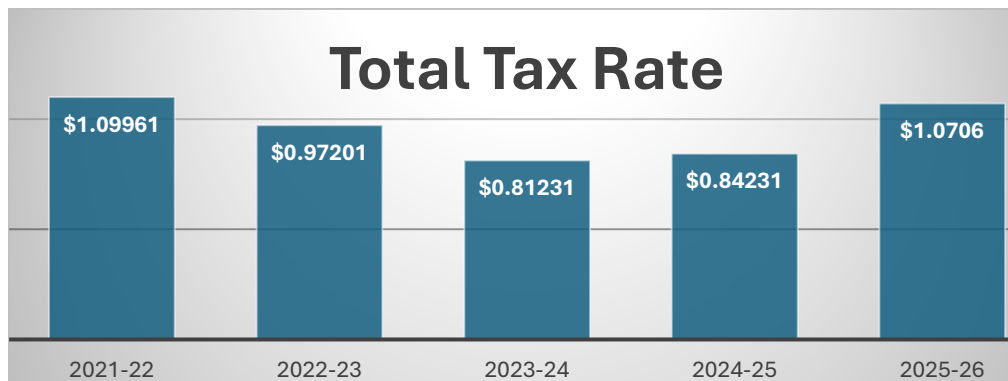
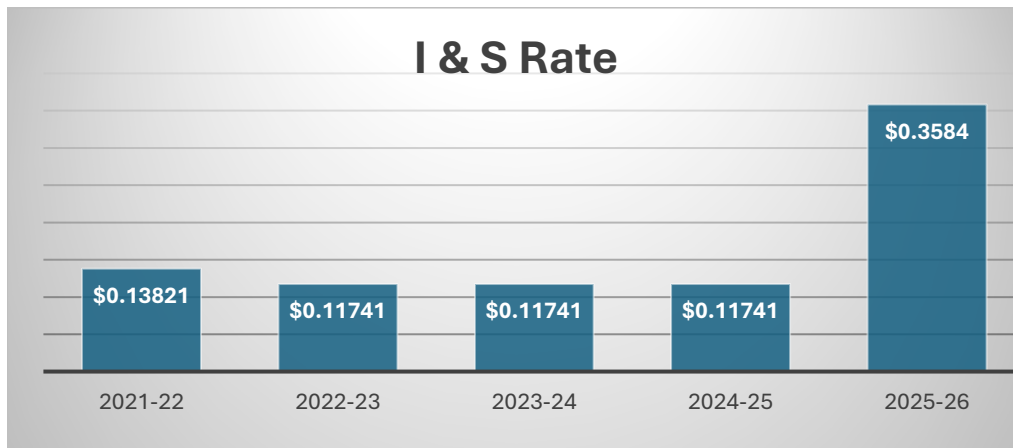
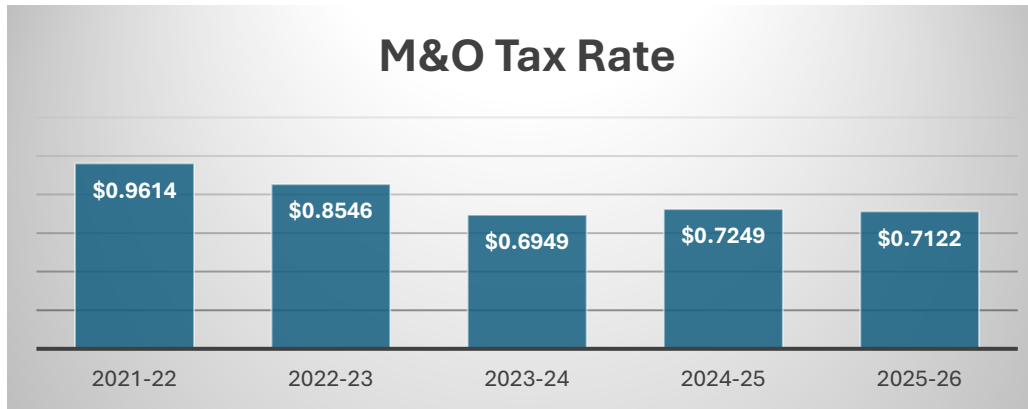
Rodney Chant, Executive Director of Athletics

Shannon Schwartz, Executive Director of Communications

DISTRICT HISTORICAL INFORMATION



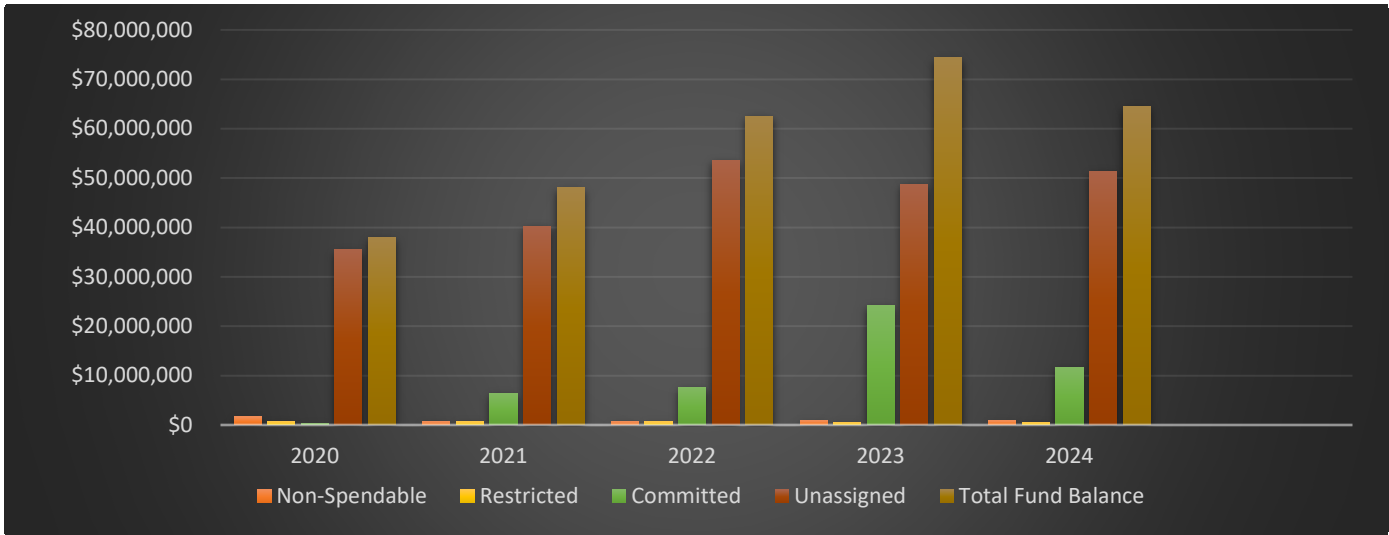
Tax Rate History



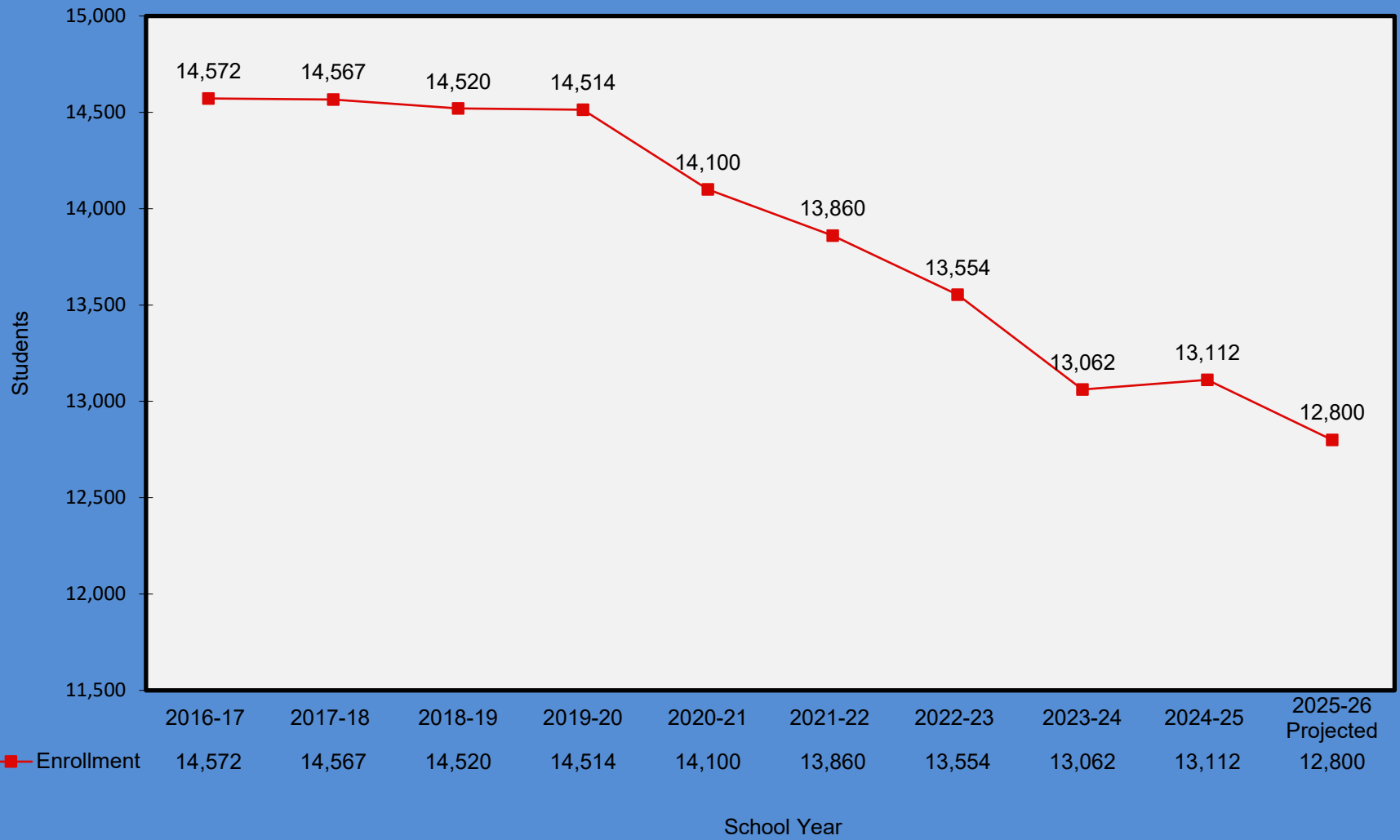
**General Fund Balances
SAN ANGELO ISD
2020-2024**

	2020	2021	2022	2023	2024
Non-Spendable	\$1,620,098	\$679,599	\$679,955	\$876,590	\$867,824
Restricted	\$666,544	\$634,105	\$612,808	\$549,817	\$584,987
Committed	\$250,000	\$6,465,000	\$7,619,544	\$24,240,000	\$11,699,987
Unassigned	\$35,440,752	\$40,213,061	\$53,653,774	\$48,768,828	\$51,404,040
Total Fund Balance	\$37,977,394	\$47,991,765	\$62,566,081	\$74,435,235	\$64,556,838

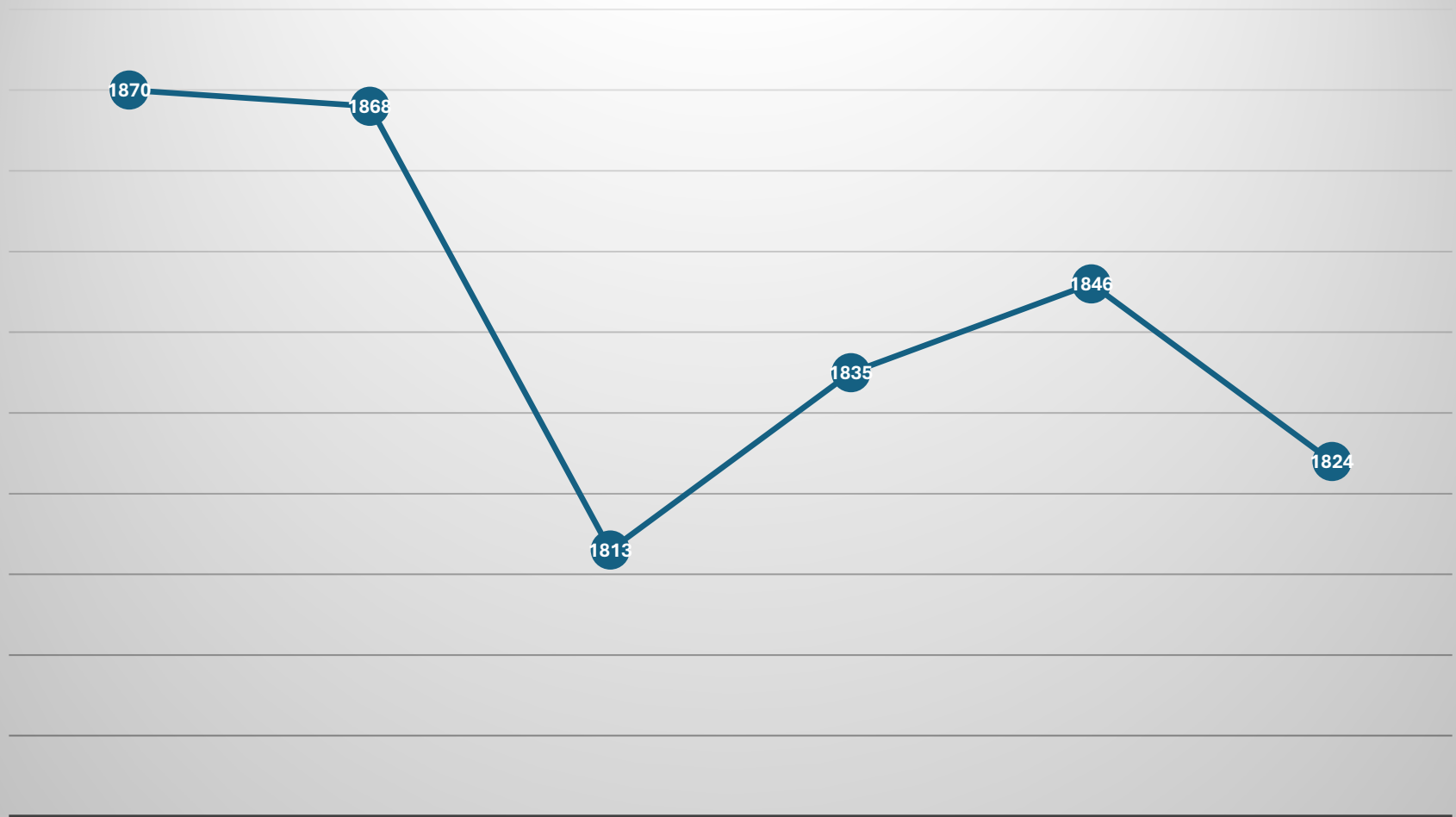
*Assigned - Other



San Angelo ISD Enrollment History



SAISD Staffing Trend



2019-20

2020-21

2021-22

2022-23

2023-24

2024-25

REVENUES



**General Fund Revenue Forecast
2025 - 2026**

Fund	Object	Description 11-Aug-25 Average Daily Attendance @ 93.5%	REVENUE ESTIMATE	REVENUE ESTIMATE	
			Revised 2024-2025	Estimated 2025-2026	
			13100 / 11900	12800 / 11812	
			(\$6.86B) @ \$100K	(\$6.9B) @ \$140K	
199	5711	Taxes - Current	\$43,855,799	\$43,684,238	
	5711.01	Tier II Taxes - 5 Golden Pennies	\$5,372,318	\$5,527,901	
	5712	Taxes - Prior Year	\$500,000	\$500,000	
	5719	Penalty Interest	\$350,000	\$400,000	
	5739	Tuition and Fees	\$100,000	\$100,000	
	5742	Interest Earnings	\$3,000,000	\$2,000,000	
	5743	Rent	\$300,000	\$300,000	
	5749	Other Rev Local Sources	\$150,000	\$150,000	
	5749.01	E-RATE	\$250,000	\$250,000	
	5752	Athletic Revenue	\$375,000	\$400,000	
	5769	Misc Rev Int Sources	\$125,000	\$150,000	
	5811	Available School Fund	\$7,493,860	\$5,606,554	
	5812	Foundation School Program	\$51,011,099	\$58,740,392	
	5821.1	FSP Tier II	\$11,452,737	\$11,093,844	
	5800	ASAHE (M&O)		\$1,137,893	
	5831	TRS On Behalf	\$6,970,076	\$6,970,076	
	5842	Shared Services	\$65,000	\$65,000	
	5927	Indirect Costs - Grants	\$400,000	\$400,000	
	5931	SHARS - Medicaid	\$750,000	\$750,000	
	5941	Impact Aid	\$0	\$0	
	5949	Fed Distribution JROTC	\$100,000	\$100,000	
			Total Fund	\$132,620,889	\$138,325,898
					\$5,705,009

Revenue Budget Forecast Comparison	SUMMARY		Revised 2024-2025	Forecast 2025-2026
	Local		\$54,378,117	\$53,462,139
	State		\$76,992,772	\$83,613,759
	Federal		\$1,250,000	\$1,250,000
	Total		\$132,620,889	\$138,325,898

\$5,705,009

Student Membership	New Funding From HB2	
12,800	School Safety	\$504,710
93.5% Attendance	Special Education	\$180,000
11968	Basic Costs Allotment	\$1,356,800
1.3% Decline	Teacher Retention Allotment	\$3,730,000
11812	Support Staff Retention Allotment	\$476,623
Budget 11,812		\$6,248,133

EXPENDITURES

PROGRAMS TO FUNCTIONS



San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2025-2026

01: Admin - Board and Superintendent

Fund: 199
Function: 41
Sub-Object: 71, 72
Organization: 701, 702
Fiscal Year: 26
Program Intent: 99

Program: 01
Campus/Location: Administration
Department: Board, Supt
Funding Source: General
Number Students: 12,705
FTE:

	Object Code	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2024-2025 Actual AS OF 6/30/2025	2025-2026 Budget
Payroll Costs							
Salaries - Professional	6119	278,975	344,899	344,718	320,926	271,419	
Extra-Duty Pay	6121	6,267	8,466	4,029	5,400	706	
Salaries - Support	6129	79,743	86,258	68,864	81,170	68,461	
Employee Allowances	6139	2,400			-		
Fringe Benefits	614X	40,944	47,850	42,029	21,898	34,360	
Total Payroll Costs		408,329	487,474	459,641	429,394	374,945	432,903
Professional and Contracted Services							
Legal Services	6211	67,195	53,585	68,644	78,000	68,400	85,000
Lobbying	6214			1,000	1,000	2,000	1,000
Professional Services	6219	9,701	9,115	39,294	12,000	3,008	7,000
Other Contracted Services	6249				338		200
Consulting Services	6291				2,000		2,000
Misc Contracted Services	6299	6,400	19,020	27,948	3,000		3,000
Total Purchased and Contracted Services		83,296	81,721	136,886	96,338	73,408	98,200
Supplies and Materials							
Reading Materials	6329	215	215		500	1,511	500
Tech Equip/Image	6395		1,070	1,289	-	188	
Computers	6396		710	1,123	-	1,977	
Postage	6397	49	147	81	250	51	110
Software	6398				-	662	
General Supplies	6399	3,685	5,750	16,209	14,000	4,760	17,678
Total Supplies and Materials		3,949	7,892	18,702	14,750	9,150	18,288
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	20,867	15,980	14,694	20,000	6,070	20,000
Non-employee Travel	6419	10,907	10,117	11,552	9,500	7,790	9,500
Election Costs	6439		150		25,000		
Stat Req'd Public Notices	6491	1,650	2,101	1,760	4,000	908	2,000
Dues	6495	46,254	46,855	51,331	52,000	52,618	52,000
Miscellaneous Operating costs	6499	30,262	46,884	38,393	20,000	22,680	50,000
Total Other Operating Expenses		109,940	122,087	117,730	130,500	90,067	133,500
Total Cost of Program		605,514	699,173	732,959	670,982	547,570	682,891
Cost of Program (not including Payroll Costs)		197,185	211,699	273,318	241,588	172,625	249,988

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2025-2026

02: Admin - Business and Support Services

Fund: 199
Function: 41
Sub-Object: 0
Organization: 726
Fiscal Year: 26
Program Intent: 99

Program: 02
Campus/Location: Administration
Department: Business
Funding Source: General
Number Students: 12,705
FTE:

	Object Code	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2024-2025 Actual AS OF 06/30/2025	2025-2026 Budget
Payroll Costs							
Salaries - Professional	6119	522,757	532,026	595,776	602,215	578,091	
Extra-Duty Pay	6121	10,216	843	7,908	3,000	3,629	
Part-time/Temporary	6125	10,778					
Salaries - Support	6129	271,569	306,492	301,434	306,778	220,444	
Fringe Benefits	614X	101,077	101,453	119,815	112,359	112,359	
Total Payroll Costs		916,397	940,814	1,028,183	1,024,352	917,023	1,104,307
Professional and Contracted Services							
Audit Services	6212	67,300	69,350	65,140	67,500	41,550	70,000
Misc Contracted Services	6299		120,230	1,850		4,042	
Total Purchased and Contracted Services		67,300	189,580	67,459	67,500	45,592	70,000
Supplies and Materials							
Tech Equip/Image	6395			1,184		826	
Computers	6396		2,030	511	2,000		2,000
Postage	6397	37			61		61
Software	6398	140			250		250
General Supplies	6399	15,344	13,377	17,999	15,500	7,036	15,500
Total Supplies and Materials		15,522	15,407	19,694	17,811	7,862	17,811
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	5,630	9,799	13,790	11,000	15,167	11,000
State Req'd Public Notices	6491	2,898	3,712	2,971	2,700	1,824	2,700
Dues	6495	2,996	2,872	3,548	3,600	3,084	3,600
Miscellaneous Operating costs	6499	4,335	2,779	2,467	2,000	2,144	2,000
Total Other Operating Expenses		15,859	19,161	22,775	19,300	22,219	19,300
Total Cost of Program		1,015,077	1,164,962	1,138,112	1,128,963	992,695	1,211,418
Cost of Program (not including Payroll Costs)		98,681	224,148	109,929	104,611	75,673	107,111

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2025-2026

03: Student Services

Fund: 199
 Function: 213
 Sub-Object: 94
 Organization: 889
 Fiscal Year: 26
 Program Intent: 3

Program: 03
 Campus/Location: Admin. Bldg.
 Department: Student Services
 Funding Source: General Fund
 Number Students: 12,705
 FTE: _____

	Object Code	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2024-2025 Actual AS OF 06/30/2025	2025-2026 Budget
Payroll Costs							
Salaries - Professional	6119	150,195	57,485	58,188	58,090	50,802	
Extra-Duty Pay	6121	248	494				
Salaries - Support	6129	34,631	36,683	38,698	38,093	33,590	
Employee Allowances	6139		1,200	1,200	1,200	6,100	
Fringe Benefits	614X	21,955	12,638	13,553	10,067	12,314	
Total Payroll Costs		207,029	108,500	111,639	107,450	102,806	169,324
Professional and Contracted Services							
Other Contracted Services	6249	100	(84)			608	
Misc Contracted Services	6299	12,000	11,880	15,050	13,250	15,750	15,000
Total Professional and Contracted Services		12,100	11,796	15,050	13,250	16,358	15,000
Supplies and Materials							
Tech Equip/Image	6395				400	149	500
Computers	6396			2,759			
Postage	6397	31		17	100		100
Software	6398				1,000		400
General Supplies	6399	8,888	6,654	5,597	4,900	2,788	5,112
Total Supplies and Materials		8,919	6,654	8,373	6,400	2,937	6,112
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	277	575		2,500	1,652	1,500
Dues	6495		684		700		238
Miscellaneous Operating costs	6499	181	179	118		413	
Total Other Operating Expenses		458	1,438	118	3,200	2,065	1,738
Total Cost of Program		228,506	128,388	135,180	130,300	124,166	192,174
Cost of Program (not including Payroll Costs)		21,477	19,888	23,541	22,850	21,360	22,850

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2025-2026

05: Athletics

Fund: 199
Function: 36
Sub-Object: 33
Organization: MULT
Fiscal Year: 26
Program Intent: 91

Program: 05
Campus/Location: ADMIN
Department: Athletics
Funding Source: General Fund
Number Students: 12,705
FTE:

	Object Code	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2024-2025 Actual AS OF 06/30/2025	2025-2026 Budget
Payroll Costs							
Stipends/Prof. Extra-Duty Pay	6117	1,072,382	1,033,705	1,305,481	1,564,593	1,118,319	
Salaries - Professional	6119	776,078	781,823	760,437	761,992	725,734	
Extra-Duty Pay	6121	312	760	1,674		1,180	
Part-time/Temporary	6125	20,180	19,641	7,830	21,700	3,958	
Salaries - Support	6129	71,209	74,787	74,027	73,551	65,925	
Employee Allowances	6139			3,875	1,500	1,850	
Fringe Benefits	614X	178,621	177,586	204,154	101,679	175,595	
Total Payroll Costs		2,118,782	2,088,302	2,357,479	2,525,014	2,092,562	2,347,735
Professional and Contracted Services							
Professional Services	6219	241,611	291,412	271,403	244,200	243,123	244,200
Other Contracted Services	6249	78,688	80,009	111,932	93,200	90,465	111,200
Telephone	6258	3,936	2,261	2,312	6,000		6,000
Rentals/Leases	6269	4,600	5,678	4,450	9,000	3,191	9,000
Misc Contracted Services	6299	90					
Total Professional and Contracted Services		328,925	379,359	390,097	352,400	336,779	370,400
Supplies and Materials							
Gasoline/Fuel	6311	1,215	1,226	2,621	1,300	1,332	1,300
Tech Equip/Image	6395	428	960	1,289			
Postage	6397	618	428	51	750	31	750
General Supplies	6399	4,159	13,361	6,017	1,686	3,117	1,686
Total Supplies and Materials		6,421	15,976	9,978	3,736	4,480	3,736
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	20,764	20,794	21,591	25,800	12,799	25,800
Travel and Subsistence (Student)	6412	256,202	302,654	300,836	347,100	270,740	407,100
Insurance Expense	6425	134,957	142,707	155,557	142,707	170,707	182,707
Reclassified Transportation Expense	6494	223,868	323,116	302,394	324,000	281,719	324,000
Dues	6495	8,037	7,149	7,538	6,000	7,000	6,000
Athletic Supplies	6498	342,357	341,998	324,989	316,600	292,255	316,600
Miscellaneous Operating costs	6499	13,206	11,999	7,801	5,190	9,930	5,190
Total Other Operating Expenses		999,392	1,150,418	1,120,706	1,167,397	1,045,149	1,267,397
Capital Outlay Expenses							
Furn/Equip \$5000+	6639	7,113		5,216			
Total Capital Outlay Expenses		7,113		5,216			
Total Cost of Program		3,460,632	3,634,055	3,883,477	4,048,547	3,478,970	3,989,268
Cost of Program (not including Payroll Costs)		1,341,850	1,545,753	1,525,997	1,523,533	1,386,408	1,641,533

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2025-2026

06: Campus Leadership

Fund: 199
 Function: 23
 Sub-Object: _____
 Organization: Multiple
 Fiscal Year: 26
 Program Intent: 99

Program: 06
 Campus/Location: Multiple
 Department: Campus Leadership
 Funding Source: General
 Number Students: 12,705
 FTE: _____

	Object Code	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2024-2025 Actual AS OF 06/30/2025	2025-2026 Budget
Payroll Costs							
Stipends/Prof. Extra-Duty Pay	6117	19,750	26,500	31,917	35,500	7,917	
Salaries - Professional	6119	4,100,042	3,510,970	3,816,411	3,978,301	3,527,982	
Extra-Duty Pay	6121	5,058	8,524	18,061	2,000	6,853	
Part-time/Temporary	6125		2,018		4,942	8,305	
Salaries - Support	6129	1,798,418	1,901,325	1,950,916	1,881,347	1,657,949	
Employee Allowances	6139	3,000	2,500	5,000			
Fringe Benefits	614X	862,194	749,822	839,410	646,011	804,267	
Total Payroll Costs		6,788,462	6,201,659	6,661,715	6,548,102	6,013,272	7,244,278
Professional and Contracted Services							
Other Contracted Services	6249						
Rentals/Leases	6269			300	500		825
Total Professional and Contracted Services				300	500		825
Supplies and Materials							
Reading Materials	6329	212	392		2,409		1,000
Tech Equip/Image	6395		1,038	405			
Computers	6396		241		800	1,561	
Postage	6397	1,300	379	1,379	4,635		3,950
Software	6398	296	514	248	1,508		1,500
General Supplies	6399	14,238	18,665	13,720	30,389	2,080	34,269
Total Supplies and Materials		16,045	21,228	15,753	39,741	3,641	40,719
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	15,418	13,613	12,199	14,715	9,317	14,915
Dues	6495	17,229	14,073	14,518	12,720	9,946	11,230
Miscellaneous Operating costs	6499	19,814	14,535	15,397	9,429	4,486	7,280
Total Other Operating Expenses		52,461	42,221	42,114	36,864	23,749	33,425
Total Cost of Program		6,856,969	6,265,108	6,719,882	6,625,207	6,040,662	7,319,247
Cost of Program (not including Payroll Costs)		68,507	63,449	58,167	77,105	27,390	74,969

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2025-2026

07: Career and Tech

Fund: 199
 Function: 11, 13, 21, 31, 36
 Sub-Object: _____
 Organization: Multiple
 Fiscal Year: 26
 Program Intent: 22

Program: 07
 Campus/Location: Secondary + W TTC
 Department: Career and Tech
 Funding Source: Special Revenue
 Number Students: 12,705
 FTE: _____

	Object Code	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2024-2025 Actual AS OF 06/30/2025	2025-2026 Budget
Payroll Costs							
Substitutes	6112	16,135	10,835	16,795	12,500		
Stipends/Prof. Extra-Duty Pay	6117	51,062	69,500	94,999	51,000	95,512	
Salaries - Professional	6119	1,895,083	1,894,356	2,053,599	2,085,062	1,617,864	
Part-time/Temporary	6125		16,901				
Salaries - Support	6129	34,170	36,035	37,137	36,937	32,313	
Employee Allowances	6139		12,000	4,500			
Fringe Benefits	614X	239,555	241,067	297,157	225,649	250,738	
Total Payroll Costs		2,236,005	2,280,694	2,504,188	2,411,148	1,996,427	2,415,407
Professional and Contracted Services							
Student Tuition	6223	63,617	42,090				
Other Contracted Services	6249	11,882	9,125	87,098	11,200	17,676	17,650
Rentals/Leases	6269	245,084	235,770	187,509	140,100	122,626	147,026
Miscellaneous Contracted Svcs	6299					24,150	
Total Professional and Contracted Services		320,583	286,985	274,607	151,300	164,453	164,676
Supplies and Materials							
Gasoline/Fuel	6311	2,595	2,109	2,615	2,200	1,820	1,800
Vehicle Parts/Supplies	6318	2,241	1,104	427	1,800	905	1,550
Maintenance Supplies	6319			5,518		2,553	
Textbooks	6321	15,031	2,969	5,616	9,000	1,652	2,300
Reading Materials	6329	2,945	6,148	2,303	3,200	5,622	6,150
Testing Materials	6339					19,110	24,000
Tech Equip/Image	6395	3,907	1,989	3,800	2,100	4,415	2,050
Computers	6396	9,778	3,374	117,289	22,000		7,000
Postage	6397		65		70	19	70
Software	6398	9,546	10,223	56,063	23,000	17,600	9,800
General Supplies	6399	137,698	197,747	238,456	465,171	218,499	474,141
Total Supplies and Materials		183,742	225,728	432,087	528,541	272,195	528,861
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	4,502	4,653	5,789	6,250	2,563	3,850
Travel and Subsistence (Student)	6412	75,826	70,189	85,570	88,500	102,850	111,500
Insurance Expense	6425	460	531	498	550	598	600
Reclassified Transportation Expense	6494	8,405	8,041	15,851	16,500	17,475	23,500
Dues	6495	219	595	350	500	175	500
Miscellaneous Operating costs	6499	30,915	26,431	21,626	23,300	17,746	16,800
Total Other Operating Expenses		120,326	110,439	129,683	135,600	141,408	156,750
Capital Outlay Expenses							
Furn/Equip \$5000+	6639			61,823			
Total Capital Outlay Expenses				61,823			
Total Cost of Program		2,860,656	2,903,846	3,402,389	3,226,589	2,574,482	3,265,694
Cost of Program (not including Payroll Costs)		624,651	623,152	898,201	815,441	578,055	850,287

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2025-2026

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

Fund: 199
Function: 36
Sub-Object: 40
Organization: Multiple
Fiscal Year: 26
Program Intent: 99

Program: 08
Campus/Location: Multi
Department: Co-Curricular
Funding Source: General Funds
Number Students: 12,705
FTE:

		2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2024-2025 Actual AS OF 06/30/2025	2025-2026 Budget
Payroll Costs							
Stipends/Prof. Extra-Duty Pay	6117	305,800	276,075	279,475	293,799	234,657	
Extra-Duty Pay	6121			4,530		3,363	
Part-time/Temporary	6125	2,180					
Salaries - Support	6129						
Fringe Benefits	614X	20,410	19,426	21,124	7,405	14,958	
Total Payroll Costs		328,390	295,501	305,128	301,204	252,978	277,511
Professional and Contracted Services							
Professional Services	6219	8,197	6,523				
Other Contracted Services	6249	7,168	30,776	24,616	35,684	18,814	62,200
Rentals/Leases	6269	731	257	7,817	17,500	10,462	
Misc Contracted Services	6299	32,000	36,744	79,310	15,000	47,297	93,000
Total Professional and Contracted Services		48,097	74,299	111,743	68,184	76,573	155,200
Supplies and Materials							
Tech Equip/Image	6395					364	2,000
Software	6398			5,083			11,500
General Supplies	6399	219,793	177,873	48,467	77,474	27,717	146,900
Total Supplies and Materials		219,793	177,873	53,798	77,474	31,011	160,400
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	15,264	9,829	23,742	3,500	5,248	26,500
Travel and Subsistence (Student)	6412	106,500	116,622	133,564	160,600	125,963	208,000
Reclassified Transportation Expense	6494	34,396	70,456	102,438	104,955	93,040	
Dues	6495	8,213	10,000	9,643	6,000	8,576	13,450
Miscellaneous Operating costs	6499	127,612	87,529	107,092	45,600	71,190	29,700
Total Other Operating Expenses		291,985	294,437	376,479	320,655	304,018	277,650
Capital Outlay Expenses							
Furn/Equip \$5000+	6639	82,846		6,099			
Total Capital Outlay		82,846		6,099			
Total Cost of Program		971,110	842,110	853,248	767,517	664,580	870,761
Cost of Program (not including Payroll Costs)		642,720	546,609	548,119	466,313	411,602	593,250

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2025-2026

09: Communications

Fund: 199
 Function: 41 & 61
 Sub-Object: 41 & 85
 Organization: 882
 Fiscal Year: 26
 Program Intent: 99

Program: 09
 Campus/Location: Administration
 Department: Communications
 Funding Source: General Fund
 Number Students: 12,705
 FTE:

	Object Code	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2024-2025 Actual AS OF 06/30/2025	2025-2026 Budget
Payroll Costs							
Stipends/Prof. Extra-Duty Pay	6117	3,000	5,500	2,000			
Salaries - Professional	6119	266,698	242,148	248,751	256,575	238,150	
Extra-Duty Pay	6121	81	9				
Salaries - Support	6129	35,022	37,038	38,194	37,965	26,781	
Fringe Benefits	614X	40,115	36,694	37,914	27,900	35,906	
Total Payroll Costs		344,916	321,389	326,858	322,440	303,838	356,601
Professional and Contracted Services							
Other Contracted Services	6249	43,562	(456)	51,057	93,515	87,551	95,000
Rentals/Leases	6269		455	1,673	600		1,000
Misc Contracted Services	6299	1,405	2,667	3,469	2,500	2,214	2,400
Total Professional and Contracted Services		44,967	2,666	56,198	96,615	89,765	98,400
Supplies and Materials							
Tech Equip/Image	6395	1,670	941	775	2,000		2,000
Computers	6396	957	4,363	1,698	2,000		4,000
Postage	6397	218	63	57	100	4	50
Software	6398	665	857		1,000	860	1,000
General Supplies	6399	12,506	4,051	2,147	5,000	1,173	2,500
Total Supplies and Materials		16,016	10,274	4,677	10,100	2,037	9,550
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	8,370	5,548	7,982	7,297	7,908	6,000
Dues	6495	1,761	1,776	1,710	1,710	1,783	1,800
Miscellaneous Operating costs	6499	82,483	88,923	83,558	75,000	29,838	74,972
Total Other Operating Expenses		92,614	96,247	93,250	84,007	39,529	82,772
Capital Outlay Expenses							
Furn/Equip \$5000+	6639	7,225					
Total Capital Outlay Expenses		7,225					
Total Cost of Program		505,738	430,575	480,983	513,162	435,169	547,323
Cost of Program (not including Payroll Costs)		160,822	109,186	154,125	190,722	131,331	190,722

San Angelo Independent School District

Program Driven Budget Unit Package

Budget Year 2025-26

11: Compensatory

Fund: 199
 Function: 11
 Sub-Object: _____
 Organization: Multiple
 Fiscal Year: 25
 Program Intent: 24,28,30

Program: 11
 Campus/Location: Administration
 Department: State Comp Ed
 Funding Source: General Fund
 Number Students: 12,705
 FTE: _____

		2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2024-2025 Actual AS OF 06/30/2025	2025-2026 Budget
Payroll Costs							
Substitutes	6112				5,000		
Stipends/Prof. Extra-Duty Pay	6117	68,738	57,052	49,650	64,998	53,532	
Salaries - Professional	6119	4,833,949	4,553,731	4,857,630	5,141,469	4,323,075	
Extra-Duty Pay	6121		145	70	145		
Part-time/Temporary	6125	1,850	14,409				
Salaries - Support	6129	623,188	652,522	598,488	759,086	436,443	
Fringe Benefits	614X	754,333	704,115	736,574	578,735	716,608	
Total Payroll Costs		6,282,058	5,981,974	6,242,413	6,549,433	5,529,657	7,246,850
Professional and Contracted Services							
ESC Services	6239	6,900	11,920	16,935		15,984	
Other Contracted Services	6249	30,733	316,650	276,794	8,100	456,245	8,100
Misc Contracted Services	6299	7,920	79,825	102,745	24,660	47,850	24,660
Total Professional and Contracted Services		45,553	409,302	397,408	32,760	521,024	32,760
Supplies and Materials							
Reading Materials	6329		325	626			
Tech Equip/Image	6395	1,137	1,347	4,637	2,000	989	2,000
Computers	6396	86,127	351,681	1,212			
Postage	6397				285		285
Software	6398	485,938	182,284	358,089	400,700	213,175	400,700
General Supplies	6399	153,114	54,187	58,962	597,700	35,861	597,700
Total Supplies and Materials		726,315	589,824	423,526	1,000,685	250,025	1,000,685
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	15,894	16,717	15,503	23,740	12,460	23,740
Dues	6495			270	400	285	400
Medical Supplies	6497		226	121	250	47	250
Athletic Supplies	6498	84	1,482	1,124	1,400	53	
Miscellaneous Operating costs	6499	956	2,661	1,345	3,995	873	3,995
Total Other Operating Expenses		16,934	21,085	18,363	29,785	13,718	28,385
Total Cost of Program		7,070,860	7,002,186	7,081,710	7,612,663	6,314,425	8,308,680
Cost of Program (not including Payroll Costs)		788,802	1,020,212	839,297	1,063,230	784,768	1,061,830

San Angelo Independent School District

Program Driven Budget Unit Package

Budget Year 2025-2026

12: Tiny Texans

Fund: 199
 Function: 11
 Sub-Object: _____
 Organization: _____
 Fiscal Year: 25
 Program Intent: 99

Program: 12
 Campus/Location: Administration
 Department: CTE
 Funding Source: General Fund
 Number Students: 12,705
 FTE: _____

	Object Code	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2024-2025 Actual AS OF 06/30/2025	2025-2026 Budget
Payroll Costs							
Substitutes	6112						
Stipends/Prof. Extra-Duty Pay	6117						
Salaries - Professional	6119			17,456	80,530	112,719	
Extra-Duty Pay	6121		6,999	3,200	20,000	34	
Part-time/Temporary	6125		26,535	127,355		142,530	
Salaries - Support	6129	65,978	122,669	405,167	464,178	380,004	
Fringe Benefits	614X	17,019	31,811	85,205	70,043	99,888	
Total Payroll Costs		82,997	188,014	638,384	634,751	735,177	683,803
Purchased and Contracted Services							
Other Contracted Services	6249			458	500		500
Misc Contracted Services	6299		2,750	2,454	5,500	330	3,500
Total Purchased and Contracted Services			2,750	2,912	6,000	330	4,000
Supplies and Materials							
Maintenance Supplies	6319					1,830	3,500
Printers	6395			1,282			
General Supplies	6399		53,722	32,837	30,000	18,934	30,000
Total Supplies and Materials			53,722	34,119	30,000	20,764	33,500
Other Operating Expenses							
Staff Travel	6411			565			3,400
Dues	6495					30	100
Misc Operating Costs	6499		3,418	21,981	20,000	33,356	45,000
Total Other Operating Expenses			3,418	22,547	20,000	33,386	48,500
Total Cost of Program		82,997	247,904	697,961	690,751	789,657	769,803
Cost of Program(not including Payroll Costs)			59,890	59,012	56,000	54,450	86,000

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2025-2026

13: District-Wide Business Services

Fund: 199
Function: MULTIPLE
Sub-Object: _____
Organization: _____
Fiscal Year: 26
Program Intent: MULTIPLE

Program: 13
Campus/Location: DIST WIDE
Department: _____
Funding Source: General Fund
Number Students: 12,705
FTE: _____

Object Code	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2024-2025 Actual AS OF 06/30/2025	2025-2026 Budget
Payroll Costs						
Substitutes	6112	1,566,848	1,715,613	1,651,158	1,600,000	1,457,342
Incentive	6116	37,000	159,500	2,000,944	75,000	20,500
Stipends/Prof. Extra-Duty Pay	6117	138,841	170,392	260,904	238,941	184,793
Salaries - Professional	6119	(154,414)	148,839	1,052,184	97,200	150,242
Extra-Duty Pay	6121	1,401	3,876	360	55,000	537
Substitute/Support	6122		450	240		155
Part-time/Temporary	6125	50,955	48,006	48,043	25,000	40,076
Hiring Incentive	6126		86,250	1,160,662		(26,655)
Salaries - Support	6129	39,620	123,899	11,155		
Insurance Supplement	6132	897,000	890,000			
Travel/Car Allowance	6139				21,158	
Fringe Benefits	614X	6,052,601	6,442,639	6,662,182	11,167,563	4,636,404
Total Payroll Costs		<u>8,629,853</u>	<u>9,789,465</u>	<u>12,847,831</u>	<u>13,258,704</u>	<u>6,484,552</u>
Professional and Contracted Services						
Tax Appraisal/Collection	6213	1,072,257	1,146,564	1,026,259	1,080,000	962,498
Professional Services	6219	100,255	109,539	399,070	240,750	348,836
Staff Tuition	6221		3,435	10,182		3,968
Student Tuition	6223	31,095	103,463	70,450	100,000	36,350
Esc Services	6239			43,500		40,000
Other Contracted Services	6249	97,965	64,807	115,389	225,000	112,633
Telephone	6258	10,570	16,116	16,218	12,500	12,222
Rentals/Leases	6269	855,916	562,558	397,116	652,000	500,599
Misc Contracted Services	6299	143,957	238,166	311,729	77,500	143,939
Total Professional and Contracted Services		<u>2,312,015</u>	<u>2,244,648</u>	<u>2,389,913</u>	<u>2,387,750</u>	<u>2,161,045</u>
Supplies and Materials						
Maintenance Supplies	6319	17,786	7,489			
Reading Materials	6329	14,069	22,306	14,127		16,316
Tech Equip/Image	6395		453			
Computers	6396	232,113	851,749	330,416	525,000	405,979
Postage	6397	7,368	6,427	4,974	7,500	7,442
General Supplies	6399	188,399	107,984	76,679	230,000	149,765
Total Supplies and Materials		<u>459,735</u>	<u>996,408</u>	<u>429,114</u>	<u>762,500</u>	<u>579,502</u>
Other Operating Expenses						
Travel and Subsistence (Employees)	6411	5,844	3,942	1,677	3,500	721
Travel and Subsistence (Student)	6412	184,680	216,057	211,637	263,000	181,427
Insurance Expense	6425	1,525,351	1,751,955	2,258,447	2,830,000	2,829,953
Reclassified Transportation Expense	6494	34,676	48,033	68,403	75,000	53,567
Athletic Supplies	6498	38,304	28,720	64,070	60,000	22,705
Miscellaneous Operating costs	6499	21,141	155,784	152,717	57,500	140,814
Total Other Operating Expenses		<u>1,809,997</u>	<u>2,204,491</u>	<u>2,756,951</u>	<u>3,289,000</u>	<u>3,229,187</u>
Debt Svc						
Lease Purchase-Principal	6512	253,175	763,030	737,940		
Lease Purchase-Interest	6522	15,825	41,063	22,022		
Total Debt Svc		<u>269,000</u>	<u>804,093</u>	<u>759,962</u>		
Capital Outlay Expenses						
Furn/Equip \$5000+	6639	52,440	22,172			
LeaseAssets-Furn &Equip	6659		725,087			
Total Capital Outlay Expenses		<u>52,440</u>	<u>747,259</u>			
Total Cost of Program		<u>13,533,040</u>	<u>16,786,364</u>	<u>19,183,771</u>	<u>19,697,954</u>	<u>12,454,287</u>
Cost of Program (not including Payroll Costs)		<u>4,903,187</u>	<u>6,996,899</u>	<u>6,335,940</u>	<u>6,439,250</u>	<u>5,969,734</u>
		<u>7,690,083</u>				<u>7,690,083</u>

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2025-2026

14: Elementary Instruction

199
11
40
Multiple
26
11

Program:	14
Campus/Location:	Multiple
Department:	Elem Instruction
Funding Source:	General Fund
Number Students:	12,705
FTE:	

		2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2024-2025 Actual AS OF 06/30/2024	2024-2025 Budget
Payroll Costs							
Substitutes	6112	36,035	34,495	18,315	28,000	25,990	
Stipends/Prof. Extra-Duty Pay	6117	1,172		2,000	2,000		
Salaries - Professional	6119	17,435,293	17,448,416	16,182,464	17,011,237	13,775,711	
Extra-Duty Pay	6121						
Part-time/Temporary	6125	6,764					
Salaries - Support	6129	100,562	215,167	121,999	134,641	179,417	
Fringe Benefits	614X	2,405,104	2,318,290	2,252,730	1,805,214	2,055,599	
Total Payroll Costs		19,984,930	20,016,368	18,577,508	18,981,092	16,036,716	21,310,884
Professional and Contracted Services							
Other Contracted Services	6249	8,002	7,082	6,872	7,975	7,849	7,375
Rentals/Leases	6269			579	1,200	9	1,200
Total Professional and Contracted Services		8,002	7,082	9,451	9,175	7,858	8,575
Supplies and Materials							
Reading Materials	6329	1,912	6,057	6,963	12,250	2,095	11,050
Tech Equip/Image	6395	16,196	14,426	10,787	17,850	15,173	16,876
Computers	6396	3,874	8,118	13,649	28,221	5,931	20,400
Postage	6397	4,578	3,749	3,423	6,613	1,123	6,013
Software	6398	4,770	1,744	1,439	7,550	1,241	5,950
General Supplies	6399	392,391	379,520	343,360	374,254	259,677	374,907
Total Supplies and Materials		423,720	413,614	379,622	446,738	285,240	435,196
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	1,285	18	43	3,500	1,440	4,500
Reclassified Transportation Expense	6494	15,528	26,449	19,708	26,800	16,525	26,256
Dues	6495		100				
Athletic/PE Supplies	6498	6,349	7,328	6,053	7,750	3,854	7,800
Miscellaneous Operating costs	6499	50,530	59,183	58,269	43,856	43,183	49,552
Total Other Operating Expenses		73,693	93,079	85,011	81,906	65,002	88,108
Total Cost of Program		20,490,344	20,530,142	19,051,592	19,518,911	16,394,815	21,842,763
Cost of Program (not including Payroll Costs)		505,414	513,774	474,084	537,819	358,099	531,879

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2025-2026

15: Bilingual/ESL

Fund: 199
 Function: 11,12,13,21 & 31
 Sub-Object: 32
 Organization: 873
 Fiscal Year: 26
 Program Intent: 25

Program: 15
 Campus/Location: Administration
 Department: Bilingual/ESL
 Funding Source: General Fund
 Number Students: 12,705
 FTE: _____

	Object Code	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2024-2025 Actual AS OF 06/30/2025	2025-2026 Budget
Payroll Costs							
Substitutes	6112	4,155	4,525	8,145	5,000	11,415	
Stipends/Prof. Extra-Duty Pay	6117	110,231	114,269	127,250	123,200	120,500	
Salaries - Professional	6119	325,857	451,251	608,597	620,840	430,259	
Salaries - Support	6129	15,120	38,143	61,010	61,011	64,373	
Fringe Benefits	614X	53,483	68,705	92,621	64,384	80,581	
Total Payroll Costs		508,846	676,894	897,624	874,434	707,128	857,411
Professional and Contracted Services							
Other Contracted Services	6249	22,760	21,872	6,162	21,000	4,855	15,000
Misc Contracted Services	6299	20,075	19,615	27,272	25,000		20,000
Total Professional and Contracted Services		42,835	41,488	33,434	46,000	4,855	35,000
Supplies and Materials							
Reading Materials	6329	986					
Testing Materials	6339	1,866	425	885	3,000	2,265	7,700
General Supplies	6399	1,016	5,628	1,561	15,000	2,495	10,000
Total Supplies and Materials		3,868	6,053	2,445	18,000	4,760	17,700
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	1,268	1,576	2,920	7,000	1,435	7,000
Total Other Operating Expenses		1,268	1,576	2,920	7,000	6,308	7,000
Total Cost of Program		556,817	726,011	936,423	945,434	723,051	917,111
Cost of Program (not including Payroll Costs)		47,971	49,117	38,800	71,000	15,923	59,700

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2025-2026

18: Assessment and Counseling

Fund: 199
 Function: 31
 Sub-Object: _____
 Organization: Multiple
 Fiscal Year: 26
 Program Intent: 99

Program: 18
 Campus/Location: Administration
 Department: Guidance/Counsel
 Funding Source: General Fund
 Number Students: 12,705
 FTE: _____

	Object Code	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2024-2025 Actual AS OF 06/30/2025	2025-2026 Budget
Payroll Costs							
Stipends/Prof. Extra-Duty Pay	6117	2,183	6,500	8,258	1,500	2,563	
Salaries - Professional	6119	2,377,245	2,469,286	2,527,389	2,423,904	2,214,903	
Extra-Duty Pay	6121	1,368	944	1,152	6,600		
Salaries - Support	6129	180,495	189,845	182,485	178,630	155,521	
Fringe Benefits	614X	333,292	329,078	357,418	264,190	329,338	
Total Payroll Costs		2,894,583	2,995,653	3,076,701	2,874,825	2,702,324	3,316,060
Professional and Contracted Services							
Other Contracted Services	6249	500			1,000		1,000
Consultants	6291	4,500					
Misc Contracted Services	6299	15,510	15,246	23,032	24,000	22,205	24,000
Total Professional and Contracted Services		20,510	15,246	23,032	25,000	22,205	25,000
Supplies and Materials							
Reading Materials	6329				1,200	530	1,200
Testing Materials	6339	106,322	94,627	141,173	125,000	130,477	130,000
Computers	6396		1,473	152	5,000		2,000
Postage	6397	26	48	49	100	48	100
Software	6398					132	
General Supplies	6399	14,349	7,882	15,772	12,000	7,268	11,100
Total Supplies and Materials		120,697	104,030	157,146	144,800	138,456	144,400
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	6,999	11,788	20,473	7,000	11,157	8,000
Dues	6495	1,458	1,129	1,174	2,000	1,595	2,000
Miscellaneous Operating costs	6499	14,461	21,159	20,237	11,000	8,836	17,000
Total Other Operating Expenses		22,918	34,076	41,884	20,000	21,588	27,000
Total Cost of Program		3,058,707	3,149,005	3,298,763	3,064,625	2,884,574	3,512,460
Cost of Program (not including Payroll Costs)		164,124	153,352	222,062	189,800	182,249	196,400

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2025-2026

19: Health Services

Fund: 199
 Function: 33
 Sub-Object: _____
 Organization: Multiple
 Fiscal Year: 26
 Program Intent: 99

Program: 19
 Campus/Location: Multiple
 Department: Health Services
 Funding Source: General Fund
 Number Students: 12,705
 FTE: _____

	Object Code	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2024-2025 Actual AS OF 06/30/2025	2025-2026 Budget
Payroll Costs							
Substitutes	6112		420	180			
Stipends/Prof. Extra-Duty Pay	6117	10,833	15,750	20,430	18,750	8,498	
Salaries - Professional	6119	1,085,655	1,210,501	1,250,204	1,164,019	927,060	
Extra-Duty Pay	6121		392	735	500		
Part-time/Temporary	6125	1,113					
Salaries - Support	6129	110,701	92,025	129,637	157,317	134,250	
Fringe Benefits	614X	163,259	171,369	195,968	146,573	163,660	
Total Payroll Costs		1,371,561	1,490,457	1,597,154	1,487,160	1,233,469	1,597,107
Professional and Contracted Services							
Other Contracted Services	6249	15,615	14,880	22,142	25,000	23,355	25,000
Total Professional and Contracted Services		15,615	14,880	22,142	25,000	23,355	25,000
Supplies and Materials							
Tech Equip/Image	6395	4,093					
Computers	6396			11,760			
Postage	6397	82	1	2	100	8	50
General Supplies	6399	7,238	2,493	699	679	636	700
Total Supplies and Materials		11,413	2,494	12,461	779	644	750
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	3,628	2,820	3,181	10,000	5,589	10,000
Dues	6495	6,657	10,110	8,919	15,000	10,078	15,000
Medical Supplies	6497	24,285	30,640	21,815	22,850	22,757	25,650
Miscellaneous Operating costs	6499	3,923	7,139	9,922	3,000	4,998	
Total Other Operating Expenses		38,493	50,710	43,837	50,850	43,423	50,650
Total Cost of Program		1,437,082	1,558,541	1,675,594	1,563,789	1,300,891	1,673,507
Cost of Program (not including Payroll Costs)		65,521	68,084	78,440	76,629	67,422	76,400

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2025-2026

20: High School Instruction

Fund: 199
 Function: 11
 Sub-Object: 40
 Organization: Multiple
 Fiscal Year: 26
 Program Intent: 11

Program: 20
 Campus/Location: Multiple
 Department: High School Instruction
 Funding Source: General Fund
 Number Students: 12,705
 FTE:

	Object Code	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2024-2025 Actual AS OF 06/30/2025	2025-2026 Budget
Payroll Costs							
Substitutes	6112	8,695	10,795	17,030	7,250	19,725	
Stipends/Prof. Extra-Duty Pay	6117	120,336	153,379	160,256	155,680	132,237	
Salaries - Professional	6119	2,316,253	2,070,550	7,253,265	7,424,311	6,355,232	
Part-time/Temporary	6125	638					
Salaries - Support	6129	51,331	53,404	117,986	153,073	120,696	
Fringe Benefits	614X	352,334	296,084	1,050,889	786,644	964,498	
Total Payroll Costs		2,849,589	2,584,212	8,599,426	8,526,958	7,592,387	9,544,663
Professional and Contracted Services							
Professional Services	6219	23,350	26,419	25,534	29,841	375	1,800
Other Contracted Services	6249	30,102	23,408	21,221	23,400	10,668	13,000
Rentals/Leases	6269	12,889	13,723	11,183	30,400	13,643	16,000
Miscellaneous Contract Services	6299			4,000		39,432	40,000
Total Professional and Contracted Services		66,341	63,549	61,939	83,641	64,118	70,800
Supplies and Materials							
Reading Materials	6329	1,740		286	5,000		1,400
Testing Materials	6339			87			
Tech Equip/Image	6395	20,054	14,410	5,518	31,635	7,195	11,500
Computers	6396	10,902	3,750	4,469	25,500	1,875	11,500
Postage	6397	6,704	5,328	4,513	16,100	3,881	11,100
Software	6398	11,315	15,634	29,895	17,474	15,803	10,764
General Supplies	6399	302,053	288,625	243,719	245,900	156,334	276,904
Total Supplies and Materials		352,769	327,748	288,487	341,609	185,087	323,168
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	314	3,067	233	234	3,177	6,000
Travel and Subsistence (Student)	6412				6,366	401	5,000
Reclassified Transportation Expense	6494	1,097	900	478	4,047	2,050	2,000
Dues	6495	9,000	9,000	12,500	12,500	14,395	14,000
Miscellaneous Operating costs	6499	79,079	72,565	61,864	34,835	48,328	38,108
Total Other Operating Expenses		89,490	85,531	75,075	57,982	68,352	65,108
Total Cost of Program		3,358,188	3,061,041	9,024,927	9,010,190	7,909,944	10,003,739
Cost of Program (not including Payroll Costs)		508,600	476,829	425,501	483,232	317,557	459,076

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2025-2026

21: Human Resources

Fund: 199
 Function: 41, 11
 Sub-Object: 73
 Organization: 734, 200
 Fiscal Year: 26
 Program Intent: 99, 11

Program: 21
 Campus/Location: Central Office
 Department: Human Resources
 Funding Source: General Fund
 Number Students: 12,705
 FTE:

	Object Code	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2024-2025 Actuals AS OF 06/30/2025	2025-2026 Budget
Payroll Costs							
Substitutes	6112		40				
Stipends/Prof. Extra-Duty Pay	6117	29,060	21,500	26,500	41,000	24,750	
Curriculum Writing	6118						
Salaries - Professional	6119	378,876	523,236	524,031	531,236	491,900	
Extra-Duty Pay	6121	900	19	115	500	300	
Salaries - Support	6129	29,022	25,727	26,357	26,256	27,709	
Employee Allowances	6139	1,500	4,500	4,500	4,500	3,750	
Fringe Benefits	614X	47,077	62,286	62,725	45,065	57,789	
Total Payroll Costs		486,435	637,308	644,227	648,557	606,199	731,298
Professional and Contracted Services							
Professional Services	6219	7,424	10,074	9,448	12,000	7,971	12,000
Student Tuition	6223						
Other Contracted Services	6249	29,900	42,998	26,143	15,000	113	31,309
Rentals/Leases	6269		524	306		636	
Misc Contracted Services	6299						
Total Professional and Contracted Services		37,324	53,596	35,897	27,000	8,720	43,309
Supplies and Materials							
Computers	6396	4,613	450	1,549	4,000	1,061	6,000
Postage	6397	690	385	483	300	191	300
General Supplies	6399	15,025	10,353	8,819	15,000	8,197	16,000
Total Supplies and Materials		20,329	11,188	10,852	19,300	9,636	22,300
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	10,538	19,030	13,637	20,000	14,490	19,000
Dues	6495	4,834	4,510	5,076	5,000	2,325	5,000
Miscellaneous Operating costs	6499	17,345	14,073	18,343	17,500	8,471	17,500
Total Other Operating Expenses		32,717	37,613	37,056	42,500	25,286	41,500
Total Cost of Program		576,805	739,705	728,031	737,357	649,841	838,407
Cost of Program (not including Payroll Costs)		90,370	102,397	83,805	88,800	43,642	107,109

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2025-2026

22: Instructional Leadership

Fund: 199
Function: 21
Sub-Object: _____
Organization: Multiple
Fiscal Year: 26
Program Intent: Multiple

Program: 22
Campus/Location: Administration
Department: Inst Leadership
Funding Source: General Fund
Number Students: 12,705
FTE: _____

	Object Code	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2024-2025 Actuals AS OF 06/30/2025	2025-2026 Budget
Payroll Costs							
Stipends/Prof. Extra Duty Pay	6117		3,000	4,167	3,000	5,000	
Salaries - Professional	6119	425,294	378,483	393,350	394,860	255,391	
Extra-Duty Pay	6121	111	34				
Salaries - Support	6129	67,077	73,376	68,590	68,164	59,560	
Employee Allowances	6139	2,500	3,100	3,000	3,000	2,800	
Fringe Benefits	614X	55,435	54,087	58,712	34,916	42,573	
Total Payroll Costs		550,417	512,080	527,818	503,940	365,324	358,974
Professional and Contracted Services							
Professional Services	6219		2,500		1,500		3,000
Other Contracted Services	6249	851	1,032	816	1,500	307	1,500
Rentals/Leases	6269	2,700	1,489	5,350	6,800	1,800	8,000
Misc Contracted Services	6299	(1,475)			1,500		1,500
Total Professional and Contracted Services		2,076	5,021	6,166	11,300	2,107	14,000
Supplies and Materials							
Reading Materials	6329	40	1,583		150		150
Tech Equip/Image	6395	1,066		352	300	882	300
Computers	6396			3,298	1,000		1,000
Postage	6397				100		100
Software	6398	225	550	100	1,595		1,595
General Supplies	6399	14,288	4,585	3,076	6,726	2,612	10,526
Total Supplies and Materials		15,618	6,717	6,826	9,871	3,494	13,671
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	11,687	10,580	17,790	21,000	4,089	15,000
Dues	6495	2,398	3,536	2,813	1,100	894	1,100
Miscellaneous Operating costs	6499	3,722	1,438	3,689	3,000	5,237	2,500
Total Other Operating Expenses		17,807	15,553	24,292	25,100	10,220	18,600
Total Cost of Program		585,919	539,372	565,101	550,211	381,145	405,245
Cost of Program (not including Payroll Costs)		35,502	27,292	37,284	46,271	15,821	46,271

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2025-2026

23: Middle School Instruction

Fund: 199
 Function: 11, 32
 Sub-Object: _____
 Organization: Multiple
 Fiscal Year: 26
 Program Intent: 11, 99

Program: 23
 Campus/Location: Multiple
 Department: Middle School Instr
 Funding Source: General Fund
 Number Students: 12,705
 FTE: _____

	Object Code	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2024-2025 Actuals AS OF 06/30/2025	2025-2026 Budget
Payroll Costs							
Substitutes	6112	3,645	3,210	7,065	5,000	9,515	
Stipends/Prof. Extra-Duty Pay	6117	1,560	25,999	23,100	27,100	18,277	-
Salaries - Professional	6119	3,875,929	3,360,244	2,073,506	6,409,579	5,340,073	-
Extra-Duty Pay	6121	199	-	-	-	-	-
Substitutes/Support	6122	550	-	-	-	-	-
Salaries - Support	6129	110,259	175,201	170,849	228,291	153,944	-
Fringe Benefits	614X	643,565	508,361	344,865	749,910	871,693	-
Total Payroll Costs		4,635,707	4,073,015	2,619,384	7,419,880	6,393,503	8,208,096
Professional and Contracted Services							
Other Contracted Services	6249	8,445	14,367	5,801	4,000	1,745	6,500
Rentals/Leases	6269	180	330	390	-	-	-
Total Professional and Contracted Services		8,625	14,697	6,191	4,000	1,745	6,500
Supplies and Materials							
Reading Materials	6329	15,674	-	-	1,000	-	1,000
Tech Equip/Image	6395	14,138	5,600	3,638	5,000	51	5,000
Computers	6396	-	8,089	762	5,000	3,792	5,000
Postage	6397	371	1,006	666	1,000	3,043	1,000
Software	6398	1,082	2,156	1,448	3,000	491	3,000
General Supplies	6399	197,653	170,868	201,084	227,958	117,862	221,040
Total Supplies and Materials		228,918	187,719	207,597	242,958	125,239	236,040
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	629	18	-	1,000	324	1,000
Reclassified Transportation Expense	6494	9,891	6,520	780	-	2,234	-
Dues	6495	-	125	-	-	1,165	-
Miscellaneous Operating costs	6499	20,084	10,845	8,321	7,000	7,447	7,000
Total Other Operating Expenses		30,605	18,332	9,161	9,000	11,230	9,000
Total Cost of Program		4,903,855	4,293,763	2,842,333	7,675,838	6,531,717	8,459,636
Cost of Program (not including Payroll Costs)		268,148	220,748	222,949	255,958	138,214	251,540

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2025-2026

24: Library Media Services

Fund: 199
 Function: 12
 Sub-Object: _____
 Organization: Multiple
 Fiscal Year: 26
 Program Intent: 99

Program: 24
 Campus/Location: Multiple
 Department: Library Media Services
 Funding Source: General Fund
 Number Students: 12,705
 FTE: _____

	Object Code	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2024-2025 Actuals AS OF 06/30/2025	2025-2026 Budget
Payroll Costs							
Stipends/Prof. Extra-Duty Pay	6117	2,500			12,000	7,500	
Salaries - Professional	6119	625,349	475,450	721,098	615,309	510,643	
Part-time/Temporary	6125		10,012				
Salaries - Support	6129	246,286	268,841	272,591	254,466	205,121	
Fringe Benefits	614X	129,208	108,146	151,967	119,181	111,885	
Total Payroll Costs		1,003,343	862,449	1,145,656	1,000,956	835,149	978,602
Professional and Contracted Services							
ESC Services	6239	54,295	45,225	19,055	34,000	18,100	72,000
Other Contracted Services	6249	10,434	6,889	5,990		5,776	
Misc Contracted Services	6299		1,150				
Total Professional and Contracted Services		64,728	53,264	25,045	34,000	23,876	72,000
Supplies and Materials							
Reading Materials	6329	253,573	278,680	259,459	288,602	218,442	331,500
Tech Equip/Image	6395	8,568	1,356	633	11,707	2,712	
Computers	6396	16,078	3,295	3,429	24,670	1,911	
Software	6398	6,420	5,001	6,001	12,300	6,482	
General Supplies	6399	65,627	73,933	127,032	33,291	110,215	
Total Supplies and Materials		350,266	362,264	396,554	370,570	339,763	331,500
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	3,917	4,886	3,930	3,272	3,628	
Dues	6495				300	181	
Miscellaneous Operating costs	6499	559	268	581	3,550		
Total Other Operating Expenses		4,476	5,154	4,511	7,122	3,809	
Total Cost of Program		1,422,813	1,283,131	1,571,766	1,412,648	1,202,598	1,382,102
Cost of Program (not including Payroll Costs)		419,469	420,682	426,110	411,692	367,448	403,500

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2025-2026

25: Maintenance/Custodial/Grounds

Fund: 199
Function: 51
Sub-Object: Multiple
Organization: Multiple
Fiscal Year: 26
Program Intent: 25

Program: 25
Campus/Location: Maintenance
Department: Maint/Cust/Grounds
Funding Source: General Fund
Number Students: 12,705
FTE:

	Object Code	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2024-2025 Actuals AS OF 06/30/2025	2025-2026 Budget
Payroll Costs							
Salaries - Professional	6119	302,327	333,126	481,125	427,274	371,701	
Extra-Duty Pay	6121	332,080	232,517	338,085	250,000	324,765	
Part-time/Temporary	6125	3,447	21,797	251,538			
Salaries - Support	6129	3,846,541	3,740,551	3,724,484	4,026,324	3,229,726	
Fringe Benefits	614X	913,071	784,788	850,838	778,990	763,036	
Total Payroll Costs		5,397,466	5,112,779	5,646,070	5,482,588	4,689,228	5,659,107
Professional and Contracted Services							
Other Contracted Services	6249	1,107,221	1,663,473	1,480,706	1,650,000	1,322,798	1,801,154
Sewage/Water	6255	496,711	461,855	478,292	475,000	364,128	475,000
Trash	6256	356,786	353,082	463,986	375,000	365,744	473,000
Gas	6257	282,945	289,613	305,082	270,000	273,997	309,000
Telephone	6258	4,214	4,214	4,214	4,000	2,557	5,000
Electricity	6259	1,730,021	1,753,455	1,798,215	1,725,000	1,316,358	1,750,000
Rentals/Leases	6269	41,306	33,762	26,978	20,000	25,847	25,000
Total Professional and Contracted Services		4,019,204	4,559,454	4,557,473	4,519,000	3,671,428	4,838,154
Supplies and Materials							
Gasoline/Fuel	6311	155,312	128,281	125,141	100,000	62,021	100,000
Ground Supplies	6317	9,962	8,400				
Vehicle Parts/Supplies	6318	17,698	24,140	73,197	50,000	61,249	57,000
Maintenance Supplies	6319	980,342	961,446	935,747	1,160,754	673,794	1,031,800
Tech Equip/Image	6395	1,890	579	394			
Computers	6396	17,983	3,988	315		6,050	
General Supplies	6399	9,759	9,248	4,110	7,000	3,744	7,000
Total Supplies and Materials		1,192,945	1,136,410	1,138,964	1,317,954	807,048	1,195,800
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	3,416	12,286	8,784	12,500	11,039	15,000
Dues	6495	593	1,239	1,120	1,500	1,038	2,000
Miscellaneous Operating costs	6499	10,704	18,782	25,661	20,000	9,279	20,000
Total Other Operating Expenses		14,712	32,308	35,565	34,000	21,356	37,000
Capital Outlay Expenses							
Furn/Equip \$5000+	6639	45,534	170,784	52,478	140,000	8,925	100,000
Total Capital Outlay Expenses		45,534	193,209	65,686	140,000	15,125	100,000
Total Cost of Program		10,669,861	11,034,160	11,443,758	11,493,542	9,204,185	11,830,061
Cost of Program (not including Payroll Costs)		5,272,395	5,921,381	5,797,688	6,010,954	4,514,957	6,170,954

San Angelo Independent School District

Program Driven Budget Unit Package

Budget Year 2025-2026

26: Technology(Support, Networking & Telecom)

Fund: 199
 Function: 51 & 53
 Sub-Object: 95
 Organization: Multiple
 Fiscal Year: 26
 Program Intent: 26

Program: 26
 Campus/Location: Technology
 Department: Technology
 Funding Source: General Fund
 Number Students: 12,705
 FTE:

	Object Code	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2024-2025 Actual AS OF 06/30/2025	2025-2026 Budget
Payroll Costs							
Salaries - Professional	6119	538,838	568,605	677,441	694,491	637,501	
Extra-Duty Pay	6121	3,091		2,948	1,000	6,683	
Salaries - Support	6129	501,147	502,539	490,895	551,132	531,626	
Fringe Benefits	614X	142,253	134,495	147,927	122,841	140,201	
Total Payroll Costs		1,185,329	1,205,639	1,319,211	1,369,464	1,316,011	1,652,250
Purchased and Contracted Services							
Professional Services	6219	6,317	6,317	6,317	6,500	287	6,500
ESC Services	6239	8,820	13,645	14,055	14,500	14,395	16,020
Other Contracted Services	6249	369,961	543,172	539,189	635,750	490,115	648,500
Telephone	6258	631,720	553,495	590,950	585,000	387,192	620,286
Total Professional and Contracted Services		1,016,818	1,116,629	1,150,511	1,241,750	891,989	1,291,306
Supplies and Materials							
Gasoline/Fuel	6311	6,995	6,384	7,434	6,500	4,851	7,000
Vehicle Parts/Supplies	6318	(1,023)	17,886	10,665	19,500	3,923	5,000
Maintenance Supplies	6319	51,633	104,007	72,757	80,000	55,131	85,000
Reading Materials	6329	400	215	315	350		350
Tech Equip/Image	6395	12,870	16,855	20,218	5,500	4,574	5,500
Computers	6396	49,133	121,599	10,640	24,256	5,752	16,500
Postage	6397	776	472		850	711	1,100
Software	6398	166,860	118,742	125,675	140,000	120,477	125,000
General Supplies	6399	38,176	37,898	43,637	45,500	15,966	48,250
Total Supplies and Materials		325,819	424,057	291,341	322,456	211,385	293,700
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	10,658	11,153	5,335	13,000	5,202	9,500
Dues	6495	1,435	1,445	1,480	1,900	1,515	2,100
Miscellaneous Operating costs	6499	5,606	5,832	6,459	7,000	6,362	7,500
Total Other Operating Expenses		17,699	18,430	13,274	21,900	13,079	19,100
Capital Outlay Expenses							
Bldg Pur/Const/Improvement	6629			12,063			
Furniture\Equipment \$5000 +	6639	13,365		77,035			
Total Capital Outlay Expenses		13,365		89,098			
Total Cost of Program		2,559,030	2,764,756	2,863,435	2,955,570	2,432,464	3,256,356
Cost of Program (not including Payroll Costs)		1,373,701	1,559,117	1,544,224	1,586,106	1,116,453	1,604,106

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2025-2026

27: Purchasing/Inventory

Fund: 199
Function: 11,13,41,51
Sub-Object: _____
Organization: 730, 909, 919
Fiscal Year: 26
Program Intent: 11, 99

Program: 27
Campus/Location: Administration
Department: Purchasing
Funding Source: General
Number Students: 12,705
FTE: _____

	Object Code	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2024-2025 Actual AS OF 06/30/2025	2025-2026 Budget
Payroll Costs							
Stipends/Prof. Extra-Duty Pay	6117		5,000	5,000	5,000	4,167	
Salaries - Professional	6119	78,785	77,052	97,812	134,674	130,655	
Extra-Duty Pay	6121	1,030	1,329	2,279	3,000	1,713	
Part-time/Temporary	6125		6,048	16,762	8,000	1,020	
Salaries - Support	6129	124,441	138,885	139,083	142,744	119,656	
Employee Allowances	6139			2,800	2,400	2,000	
Fringe Benefits	614X	29,896	34,435	42,399	37,576	41,789	
Total Payroll Costs		234,152	262,749	306,134	333,394	300,999	382,816
Professional and Contracted Services							
Professional Services	6219				500		1,000
Other Contracted Services	6249	14,992	15,119	16,535	17,200	16,845	6,800
Total Professional and Contracted Services		15,292	15,419	16,802	18,000	16,970	8,800
Supplies and Materials							
Gasoline/Fuel	6311	2,528	1,412	2,122	3,000	1,012	3,000
Vehicle Parts/Supplies	6318				3,000		3,000
Maintenance Supplies	6319	2,484	830	20,509	2,000	1,441	10,000
Textbooks	6321				500		500
Tech Equip/Image	6395	530		415	600	223	500
Computers	6396		710		2,000		2,000
Postage	6397	116	81	31	200	29	200
Software	6398			338			
General Supplies	6399	6,964	8,901	3,385	8,000	3,090	28,000
Total Supplies and Materials		12,622	11,933	26,800	19,300	5,795	47,200
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	1,270	455	213	2,500		2,500
Dues	6495	630	840	955	1,200	940	1,200
Miscellaneous Operating costs	6499	4,182	5,785	4,902	6,200	2,719	6,000
Total Other Operating Expenses		6,082	7,080	6,069	9,900	3,659	9,700
Total Cost of Program		268,148	297,181	355,805	380,594	327,424	448,516
Cost of Program (not including Payroll Costs)		33,996	34,432	49,671	47,200	26,425	65,700

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2025-2026

29: Security Services

Fund: 199
 Function: 53
 Sub-Object: _____
 Organization: Multiple
 Fiscal Year: 26
 Program Intent: 99

Program: 29
 Campus/Location: Multiple
 Department: Security Services
 Funding Source: General Fund
 Number Students: 12,705
 FTE: _____

	Object Code	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2024-2025 Actual AS OF 06/30/2025	2025-2026 Budget
Payroll Costs							
Stipends/Prof. Extra-Duty Pay	6117		9,000	6,000	6,000	4,667	
Salaries - Professional	6119		2,335				
Part-time/Temporary	6125	324,068	685,674	791,516	832,801	351,344	
Employee Allowances	6139			2,600	2,400	2,000	
Fringe Benefits	614X	14,630	31,574	38,961	17,402	16,640	
Total Payroll Costs		338,697	728,583	839,077	858,603	374,650	252,053
Professional and Contracted Services							
Professional Services	6219	3,190	4,562	14,730	80,000	5,526	80,000
Other Contracted Services	6249	39,622	84,233	111,922	75,000	74,273	82,500
Misc Contracted Services	6299		35,650		12,000	1,026,975	1,212,000
Total Professional and Contracted Services		42,812	124,445	126,652	167,000	1,106,774	1,374,500
Supplies and Materials							
Gasoline/Fuel	6311			160		614	
Maintenance Supplies	6319	8,253		5,507	1,000		1,000
Tech Equip/Image	6395		1,680	5,325	10,000		2,500
Software	6398		2,241		5,000		2,500
General Supplies	6399	2,114	7,172	1,829	13,200	16,944	15,700
Total Supplies and Materials		10,367	11,093	13,702	29,200	17,558	21,700
Other Operating Expenses							
Travel and Subsistence (Employees)	6411		6,190	8,196	3,500	375	3,500
Miscellaneous Operating costs	6499	78	3,451	715	1,000	64	1,000
Total Other Operating Expenses		78	10,341	8,911	4,750	439	4,750
Total Cost of Program		391,953	874,462	988,342	1,059,553	1,499,421	1,653,003
Cost of Program (not including Payroll Costs)		53,256	145,879	149,265	200,950	1,124,771	1,400,950

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2025-2026

30: Special Education and Related Services

Fund: 199
Function: 11,13,21,31,33
Sub-Object: _____
Organization: 877
Fiscal Year: 26
Program Intent: 23

Program: 30
Campus/Location: Administration
Department: Special Education
Funding Source: General Fund
Number Students: 12,705
FTE: _____

	Object Code	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2024-2025 Actual AS OF 06/30/2025	2025-2026 Budget
Payroll Costs							
Stipends/Prof. Extra-Duty Pay	6117	21,949	122,129	323,645	268,215	301,143	
Salaries - Professional	6119	6,993,130	7,231,953	7,240,885	7,931,098	6,074,372	
Extra-Duty Pay	6121	1,567	1,905	1,340			
Salaries - Support	6129	1,666,496	1,935,605	2,027,952	2,396,188	2,241,079	
Employee Allowance	6139			875	750		
Fringe Benefits	614X	1,355,989	1,341,223	1,432,693	1,152,043	1,307,952	
Total Payroll Costs		10,039,131	10,632,815	11,027,391	11,748,294	9,924,545	12,360,734
Professional and Contracted Services							
Other Contracted Services	6249	11	13	7,064	8,000	7,296	8,000
Rentals/Leases	6269						
Misc Contracted Services	6299	14,522	10,887	275	2,500	1,535	550
Total Professional and Contracted Services		14,533	10,901	7,339	10,500	8,831	8,550
Supplies and Materials							
Reading Materials	6329		147	143	300		300
Testing Materials	6339	3,167	6,540	7,194	10,000	5,790	10,000
Tech Equip/Image	6395	185	923	894	500		200
Computers	6396	894	1,340		2,000		750
Postage	6397	3,933	2,625	3,969	4,000	2,844	3,750
Software	6398	45	3,132	2,596	2,000	388	700
General Supplies	6399	41,948	63,003	60,401	62,223	35,586	61,850
Total Supplies and Materials		50,171	77,711	75,197	81,023	44,609	77,550
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	26,426	37,353	44,533	56,000	46,397	59,423
Reclassified Transportation Expense	6494	207	644	1,530	1,000	2,617	2,500
Dues	6495	500	1,625	1,000	2,000		2,000
Medical Supplies	6497	4,388			250		100
Miscellaneous Operating costs	6499	11,217	6,610	6,746	3,000	5,650	3,650
Total Other Operating Expenses		42,739	46,231	53,810	62,250	54,664	67,673
Capital Outlay Expenses							
Total Cost of Program		10,146,574	10,767,658	11,163,737	11,902,067	10,032,649	12,514,507
Cost of Program (not including Payroll Costs)		107,443	134,843	136,345	153,773	108,104	153,773

San Angelo Independent School District

Program Driven Budget Unit Package

Budget Year 2025-2026

31: Professional Learning

Fund: 199
 Function: 13
 Sub-Object: _____
 Organization: Multiple
 Fiscal Year: 26
 Program Intent: Multiple

Program: 31
 Campus/Location: District Wide
 Department: Staff/Curr Dev
 Funding Source: General Fund
 Number Students: 12,705
 FTE: _____

	Object Code	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2024-2025 Actual AS OF 06/30/2025	2025-2026 Budget
Payroll Costs							
Substitutes	6112	27,460	70,420	47,650	60,000	37,290	
Stipends/Prof. Extra-Duty Pay	6117	2,550	450	930			
Salaries - Professional	6119	125,618	42,466	46,147	46,101	39,874	
Salaries - Support	6129	20,830					
Employee allowances	6139	1,500	750	750	750	625	
Fringe Benefits	614X	17,886	5,969	6,173	2,489	5,104	
Total Payroll Costs		195,844	120,055	101,650	109,340	82,892	112,690
Professional and Contracted Services							
ESC Services	6239	75,780	71,334	70,592	60,000		60,000
Rentals/Leases	6269	1,059	5,793		1,800		2,000
Consulting Services	6291	16,976		5,045	2,000	1,500	12,448
Total Professional and Contracted Services		93,815	86,598	81,687	71,600	3,221	82,248
Supplies and Materials							
Reading Materials	6329	626			500	1,563	500
Computers	6396		250		11,000	3,062	7,000
General Supplies	6399	4,615	8,238	2,592	6,448	2,773	300
Total Supplies and Materials		5,241	8,488	2,592	17,948	7,399	7,800
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	34,570	43,036	52,293	64,500	48,341	63,000
Dues	6495						
Miscellaneous Operating costs	6499	7,502	6,815	9,076	10,000	4,092	10,500
Total Other Operating Expenses		42,072	49,851	61,368	74,500	52,433	73,500
Total Cost of Program		336,973	264,992	247,297	273,388	145,946	276,238
Cost of Program (not including Payroll Costs)		141,129	144,937	145,647	164,048	63,054	163,548

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2025-2026

32: Transportation

Fund: 199
Function: 86
Sub-Object: _____
Organization: 913
Fiscal Year: 26
Program Intent: _____

Program: 32
Campus/Location: 985
Department: Transportation
Funding Source: General Fund
Number Students: 12,705
FTE: _____

	Object Code	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2024-2025 Actuals AS OF 06/30/2025	2025-2026 Budget
Payroll Costs							
Salaries - Professional	6119	129,145	120,191	116,703	137,000	114,762	
Extra-Duty Pay	6121	352,869	506,948	518,941	325,000	389,915	
Part-time/Temporary	6125	136,633	258,426	315,651	310,000	307,556	
Salaries - Support	6129	1,767,096	2,240,918	2,202,224	2,337,571	1,837,416	
Fringe Benefits	614X	385,239	426,209	446,215	333,971	388,381	
Total Payroll Costs		2,770,982	3,552,692	3,599,734	3,443,542	3,038,030	3,514,722
Professional and Contracted Services							
Professional Services	6219	18,846	16,101	15,212	14,000	14,396	14,000
ESC Services	6239			3,115		1,435	3,000
Other Contracted Services	6249	116,550	453,555	406,990	400,000	276,108	401,156
Sewage/Water	6255	1,404	1,578	2,266	2,000	1,502	2,000
Trash Collection	6256		1,185	2,128	2,300	1,348	2,000
Rentals/Leases	6269	440	660	786	400	18	400
Consulting Services	6291		6,850				
Misc Contracted Services	6299	2,020	3,530	400	550	665	600
Total Professional and Contracted Services		139,259	483,459	430,896	419,250	295,473	423,156
Supplies and Materials							
Gasoline/Fuel	6311	478,606	556,385	578,567	574,136	376,706	662,000
Vehicle Parts/Supplies	6318	199,468	370,258	433,965	401,436	196,233	505,000
Tech Equip/Image	6395	678		340			2,000
Computers	6396		764				
General Supplies	6399	9,890	4,634	6,577	5,500	9,530	6,500
Total Supplies and Materials		688,697	932,727	1,020,292	982,072	583,887	1,177,500
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	16,663	8,678	17,801	10,000	10,457	12,000
Insurance Expense	6425	4,182	2,185	6,709	6,000	6,350	6,000
Reclassified Transportation Expense	6494	(351,060)	(525,996)	(609,333)	(652,600)	(505,018)	(650,000)
Dues	6495	650	545	320	400	240	800
Miscellaneous Operating costs	6499	10,291	21,538	7,793	20,000	22,387	24,000
Total Other Operating Expenses		(319,275)	(493,050)	(576,712)	(616,200)	(465,585)	(607,200)
Capital Outlay Expenses							
Vehicles	6631			163,043			
Furn/Equip \$5000+	6639						
Total Capital Outlay Expenses				163,043			
Total Cost of Program		3,279,664	4,475,829	4,637,253	4,228,664	3,451,806	4,508,178
Cost of Program (not including Payroll Costs)		508,682	923,136	1,037,519	785,122	413,776	993,456

San Angelo Independent School District

Program Driven Budget Unit Package

Budget Year 2025-2026

33: Superintendent Contingency

Fund: 199
 Function: multi
 Sub-Object: 89
 Organization: _____
 Fiscal Year: 26
 Program Intent: 11,99

Program: 33
 Campus/Location: Multiple
 Department: Supt Contingency
 Funding Source: General Fund
 Number Students: 12,705
 FTE: _____

	Object Code	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2024-2025 Actual AS OF 06/30/2025	2025-2026 Budget
Professional and Contracted Services							
Professional Services	6219		225	498	6,000		6,000
Misc Contracted Services	6299	13,764	44,750	44,988	10,000	45,000	12,000
Total Professional and Contracted Services		13,764	44,975	45,486	16,000	45,000	18,000
Supplies and Materials							
General Supplies	6399	17,854	1,690	300	18,000	2,077	16,000
Total Supplies and Materials		17,854	1,690	300	18,000	2,077	16,000
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	19,408	26,808	723	20,000	240	18,000
Travel and Subsistence (Student)	6412	2,900			4,000		4,000
State Req'd Public Notices	6491					6,666	
Reclassified Transportation Expense	6494				3,000		3,000
Athletic Supplies	6498	2,881	2,100		5,000		4,000
Miscellaneous Operating costs	6499	7,693	9,768	18,834	12,850	73,790	15,850
Total Other Operating Expenses		32,882	38,676	19,557	44,850	80,696	44,850
Capital Outlay Expenses							
Furniture\Equipment \$5000 +	6639						
Total Capital Outlay Expenses							
Total Cost of Program		64,499	85,341	65,342	78,850	127,774	78,850
Cost of Program (not including Payroll Costs)		64,499	85,341	65,342	78,850	127,774	78,850

San Angelo Independent School District

Program Driven Budget Unit Package

Budget Year 2025-2026

35: Data Services

Fund: 199
 Function: 53
 Sub-Object: 89
 Organization: 905
 Fiscal Year: 26
 Program Intent: 99

Program: 35
 Campus/Location: Multiple
 Department: Data Services
 Funding Source: General Fund
 Number Students: 12,705
 FTE:

	Object Code	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2024-2025 Actual AS OF 06/30/2025	2025-2026 Budget
Payroll Costs							
Stipends/Prof. Extra-Duty Pay	6117					1,333	
Salaries - Professional	6119	519,062	537,759	544,123	537,994	509,979	
Employee Allowance	6139		1,200	1,200	1,200	1,300	
Fringe Benefits	614X	64,926	62,907	69,261	57,148	65,395	
Total Payroll Costs		583,988	601,866	614,584	596,343	578,008	700,860
Professional and Contracted Services							
Professional Services	6219					14,467	12,500
ESC Services	6239	11,655	12,216	13,029	12,500	14,467	12,500
Other Contracted Services	6249	462,050	147,681	156,814	435,000	585,636	633,400
Total Professional and Contracted Services		473,705	159,897	169,843	447,500	600,103	645,900
Supplies and Materials							
Tech Equip/Image	6395	4,930					
Computers	6396	765				1,505	
Software	6398	246					
General Supplies	6399	2,719	3,067	5,044	4,800	2,243	4,800
Total Supplies and Materials		8,660	3,067	5,044	4,800	3,747	4,800
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	8,179	9,090	10,815	11,100	5,494	11,100
Dues	6495	405	580	725	600	725	600
Miscellaneous Operating Expenses	6499	1,097	842	829	1,000	590	1,000
Total Other Operating Expenses		9,681	10,512	12,369	12,700	6,809	12,700
Total Cost of Program		1,076,034	775,341	801,840	1,061,343	1,188,667	1,364,260
Cost of Program (not including Payroll Costs)		492,046	173,475	187,256	465,000	610,660	663,400

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2025-2026

36: Curriculum & Instruction

Fund: 199
 Function: 13
 Sub-Object: _____
 Organization: 891
 Fiscal Year: 26
 Program Intent: 11

Program: 36
 Campus/Location: Administration
 Department: Curriculum & Inst
 Funding Source: General
 Number Students: 12,705
 FTE: _____

	Object Code	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2024-2025 Actual AS OF 06/30/2025	2025-2026 Budget
Payroll Costs							
Substitutes	6112	2,620				875	
Stipends/Prof. Extra-Duty Pay	6117	16,557		27,716	22,892	30,000	14,626
Curriculum Writing	6118	510	59,685	2,618	40,000	3,050	
Salaries - Professional	6119	4,078,605	4,178,716	3,906,620	4,275,447	3,212,735	
Part-time/Temporary	6125	24,660		90			
Salaries - Support	6129	47,220	61,344	78,891	81,662	87,204	
Employee Allowances	6139	2,500	750	750	750	625	
Fringe Benefits	614X	569,000	536,810	530,678	409,601	467,949	
Total Payroll Costs		4,741,672	4,865,021	4,542,539	4,837,460	3,787,064	4,745,512
Professional and Contracted Services							
ESC Services	6239	7,200	7,350	7,540	7,540	8,220	7,540
Other Contracted Services	6249	597	12,403	42,748	40,000	17,246	40,000
Rentals/Leases	6269	2,437	1,985				
Misc Contracted Services	6299	24,000	32,088	16,035	1,800	9,000	1,800
Total Professional and Contracted Services		34,234	53,826	66,323	49,340	34,466	49,340
Supplies and Materials							
Reading Materials	6329		1,986		500		500
Testing Materials	6339	13,569	16,450	22,525	15,000		15,000
Tech Equip/Image	6395	1,102	513		300		300
Computers	6396	5,509	1,695	6,123	4,500	1,634	4,500
Postage	6397	467	256	94	150	124	150
Software	6398						
General Supplies	6399	11,197	22,424	19,141	45,459	11,741	45,740
Total Supplies and Materials		31,843	43,324	47,883	65,909	13,499	66,190
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	35,233	43,251	29,107	82,500	15,617	90,419
Travel and Subsistence (Student)	6412	2,300	6,320	240	10,000	2,280	10,000
Reclassified Transportation Expense	6494	1,440	1,440	160	2,000	2,000	2,000
Dues	6495	1,632	1,458	2,544	3,000	6,700	3,000
Miscellaneous Operating Expenses	6499	12,328	12,258	7,294	23,700	13,740	18,500
Total Other Operating Expenses		51,493	64,728	39,344	121,200	38,337	123,919
Total Cost of Program		4,859,242	5,026,899	4,696,089	5,073,909	3,873,366	4,984,961
Cost of Program (not including Payroll Costs)		117,570	161,878	153,550	236,449	86,303	239,449

**San Angelo ISD General Fund
2025-2026 Proposed Budget
August 11, 2025**

2025-2026 GENERAL FUND		Budget %
Available Revenue		\$138,325,898
Proposed Expenditures		
6100	Payroll	\$112,091,214 81.0%
6200	Contracted Services	\$12,421,129 9.0%
6300	Supplies and Materials	\$8,123,180 5.9%
6400	Misc. Operating	\$5,590,375 4.0%
6600	Capital Outlay	\$100,000
Totals by Object Code		\$138,325,898
Balance		\$0

SAISD Compensation Considerations				
2025-2026				
HB 2 Teacher Retention Allotment				
TASB Salary Study Recommendations				
3% General Pay Increase				
Families	Count	HB2	TASB	3% GPI
A 109↑	9			\$ 37,971
A 108↓	186		\$ 34,493	\$ 418,982
I	30		\$ 9,812	\$ 55,784
M	294		\$ 147,464	\$ 274,673
P	358		\$ 40,600	\$ 263,477
NI-T	63	\$ 94,500		
T (1-2)	90	\$ -	\$ 135,000	
T (3-4)	97	\$ 242,500		
T (5+)	724	\$ 3,620,000		
Subtotals		\$ 3,957,000	\$ 367,369	\$ 1,050,887
Benefits @ 12%		\$ 474,840	\$ 44,084	\$ 126,106
Total Amount	1851	\$ 4,431,840	\$ 411,453	\$ 1,176,993
Total 25-26 Compensation Increase				\$6,020,287
25-26 Estimated GF Salaries with Benefits				\$112,091,214

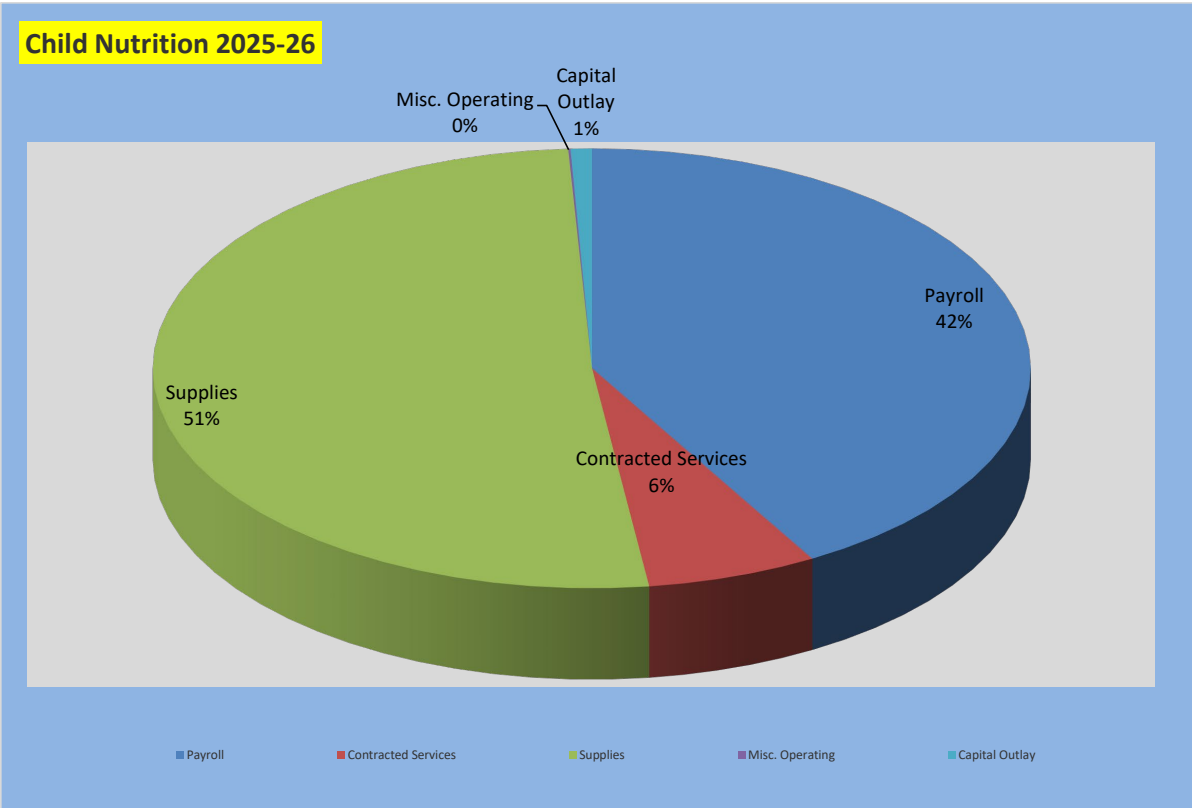
CHILD NUTRITION



2025-26 Child Nutrition Budget

Child Nutrition Budget Summary

	2024-25	2025-26	Change	% Change
REVENUE				
Interest	\$57,000	\$42,000	-\$15,000	-26.3%
Misc. Revenue	\$19,750	\$29,630	\$9,880	50.0%
Local	\$1,565,677	\$1,657,471	\$91,794	5.9%
State	\$28,000	\$28,800	\$800	2.9%
Federal Breakfast	\$2,097,915	\$1,925,146	-\$172,769	-8.2%
Federal Lunch	\$4,184,218	\$4,093,466	-\$90,752	-2.2%
Federal Revenue	\$0	\$0	\$0	#DIV/0!
Supply Chain Assistance Grant	\$0	\$0	\$0	#DIV/0!
Commodities	\$519,016	\$555,285	\$36,269	7.0%
TOTAL REVENUE	\$8,471,576	\$8,331,798	-\$139,778	-1.6%
EXPENDITURES				
Payroll	\$3,902,764	\$3,958,155	\$55,391	1.4%
Contracted Services	\$300,600	\$295,500	-\$5,100	-1.7%
Supplies	\$4,532,492	\$4,618,196	\$85,704	1.9%
Misc. Operating	\$34,800	\$18,200	-\$16,600	-47.7%
Capital Outlay	\$302,000	\$19,000	-\$283,000	-93.7%
TOTAL EXPENDITURES	\$9,072,656	\$8,909,051	-\$163,605	-1.8%
USE OF FUND BALANCE	\$601,080	\$577,253		



DEBT SERVICE



Debt Service Overview

Overall, outstanding debt principal stands at \$446,814,994 and is expected to be paid off in 2055. The state provides hold harmless funding to offset increased homestead exemption amounts that were not in place when the bonds were originally approved by voters.

Current Issues & Principal Balances	Principal Balance	Year of Payoff
Unlimited Tax Refunding Bonds, Series 2020	\$61,714,994	2034
Unlimited Tax Refunding Bonds, Series 2015-A	\$0	Paid Feb '25
Unlimited School Building Bonds, Series 2025	\$385,100,000	2055

Fund	Object	Description	
Debt Service Fund Projection 2025-2026 Tax Rate = \$0.3584			
599	5711	Taxes Projected (@\$140K HE & 0.99 collection)	\$24,764,996
	5712	Taxes Prior Years	\$80,000
	5719	Penalty and Interest	\$80,000
	5742	Interest	\$555,763
Total Local I&S Taxes			\$25,480,759
Projected Tax Collection + Fees			\$25,480,759
Projected ASAHE (Hold Harmless)			\$3,319,223
Total I&S Collections			\$28,799,982
Projected Payment			\$28,145,716
I&S Fund Balance Increase			\$654,266
* Approximately \$3.3 M hold harmless funds estimated to be received to offset \$140K & \$200K HE			

**GENERAL, CHILD
NUTRITION AND DEPT
SERVICES BUDGETS BY
FUNCTION**



San Angelo Independent School District
Budget for General Fund, Child Nutrition, & Debt Service
2025-2026 School Year

	2025-26 GEN FUND OFFICIAL BUDGET		2025-26 CHILD NUTRITION OFFICIAL BUDGET		2025-26 DEBT SVC OFFICIAL BUDGET
Revenue by object code:					
5700	Local	\$53,462,139		\$1,702,855	\$24,836,493
5800	State	\$83,613,759		\$28,800	\$3,319,223
5900	Federal	\$1,250,000		\$6,956,449	\$0
Subtotal		\$138,325,898		\$8,688,104	\$28,155,716
Total Revenue		\$138,325,898		\$8,688,104	\$28,155,716
Expenditures by function code:					
11 Instruction		\$78,034,202	56.4%	\$0	\$0
12 Instructional Resource & Media Services		\$1,494,016	1.1%	\$0	\$0
13 Curriculum/Instructional Staff Development		\$1,210,692	0.9%	\$0	\$0
21 Instructional Leadership		\$2,170,479	1.6%	\$0	\$0
23 School Leadership		\$8,498,816	6.1%	\$0	\$0
31 Guidance/Counseling /Evaluation Services		\$5,191,650	3.8%	\$0	\$0
32 Social Work Services		\$524,207	0.4%	\$0	\$0
33 Health Services		\$1,731,232	1.3%	\$0	\$0
34 Student (Pupil) Transportation		\$4,440,620	3.2%	\$0	\$0
35 Food Services		\$0	0.0%	\$8,895,768	\$0
36 Cocurricular/Extracurricular Activities		\$6,801,941	4.9%	\$0	\$0
41 General Administration		\$4,294,891	3.1%	\$0	\$0
51 Plant Maintenance & Operations		\$15,827,087	11.4%	\$120,000	\$0
52 Security & Monitoring Services		\$1,781,350	1.3%	\$0	\$0
53 Data Processing Services		\$4,306,256	3.1%	\$0	\$0
61 Community Services		\$873,429	0.6%	\$0	\$0
71 Debt Service		\$0	0.0%	\$0	\$28,155,716
81 Facilities Acquisition & Construction		\$0	0.0%	\$0	\$0
99 Other Intergovernmental Charges		\$1,145,030	0.8%	\$0	\$0
Subtotal		\$138,325,898	100.0%	\$9,015,768	\$28,155,716
Excess Revenue/Expend		\$0		(\$327,664)	\$0

