



SAN ANGELO ISD

August 10, 2026

Budget Workshop





Mission and Vision



Mission

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



Vision

In Pursuit of Excellence



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





SAN ANGELO ISD

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BOARD OF TRUSTEES

DR. A. TAYLOR KINGMAN, PRESIDENT
SINGLE MEMBER DISTRICT 3

AMI MIZELL-FLINT, VICE PRESIDENT
SINGLE MEMBER DISTRICT 4

GERARD GALLEGOS, SECRETARY
SINGLE MEMBER DISTRICT 6

BILL DENDLE, TREASURER
SINGLE MEMBER DISTRICT 1

KARLA CARDENAS, TRUSTEE
SINGLE MEMBER DISTRICT 2

PAM DUNCAN, TRUSTEE
MEMBER AT LARGE

DR. KYLE MILLS, TRUSTEE
SINGLE MEMBER DISTRICT 5



SAN ANGELO ISD

Administration Office

1621 University

San Angelo, TX 76904

(325) 947-3700

www.saisd.org

Administration

Dr. Christopher Moran, Superintendent of Schools

Dr. Farrah Gomez, Deputy Superintendent Academics & School
Leadership

Dr. Merl Brandon, Deputy Superintendent Finance & Operations

Dr. Amy Lemaster, Executive Director of Human Resources

Berta Sepulveda, Executive Director Elementary School
Leadership

Michael Kalnbach, Executive Director Secondary School
Leadership

Rodney Chant, Executive Director of Athletics

Shannon Schwartz, Executive Director of Communications



SAN ANGELO ISD

DISTRICT HISTORICAL INFORMATION



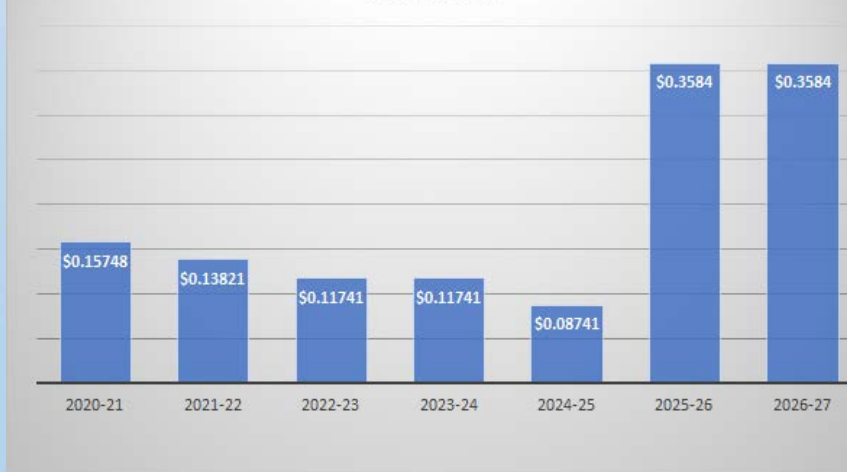


SAN ANGELO ISD

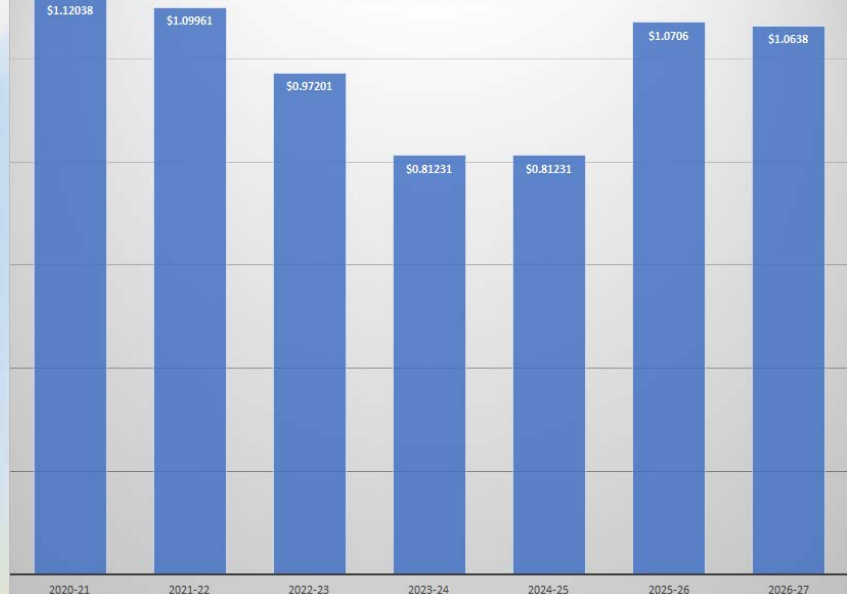
M&O Tax Rate



I & S Rate



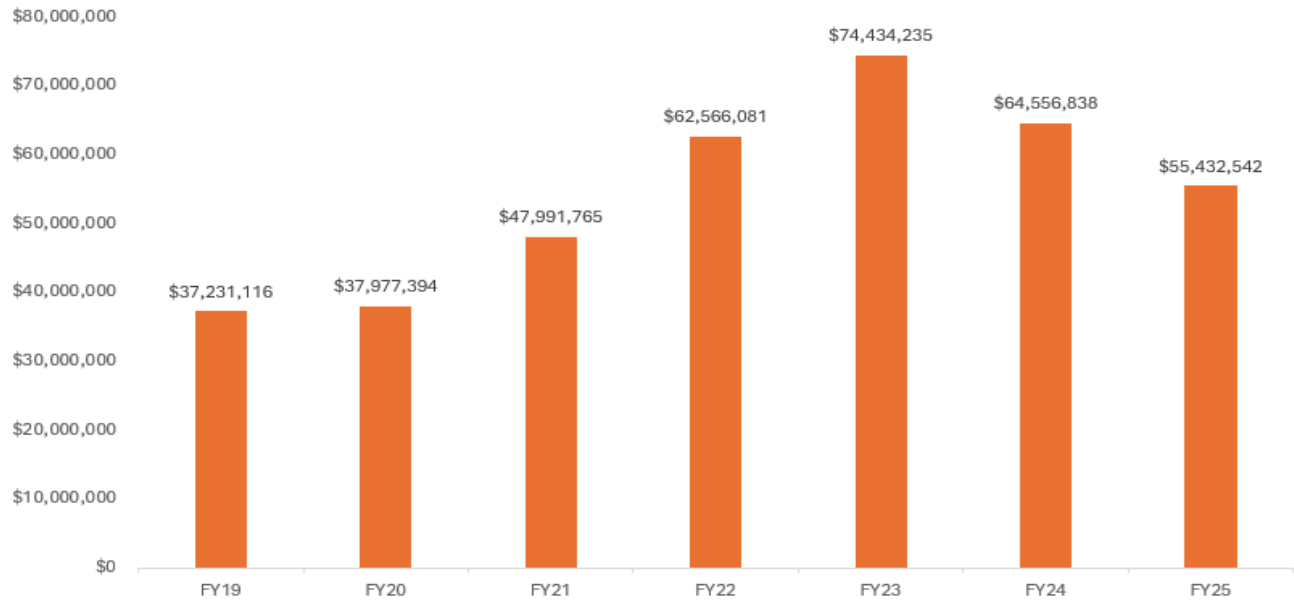
Total Tax Rate





SAN ANGELO ISD

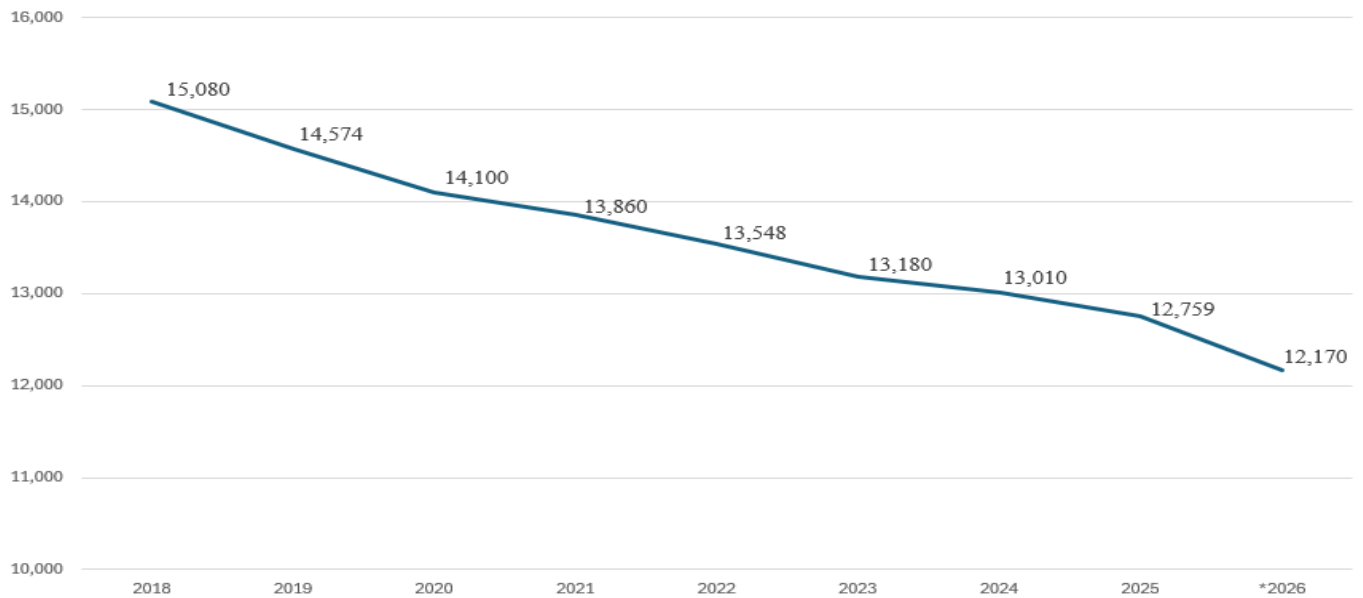
SAISD Historical General Fund Balance





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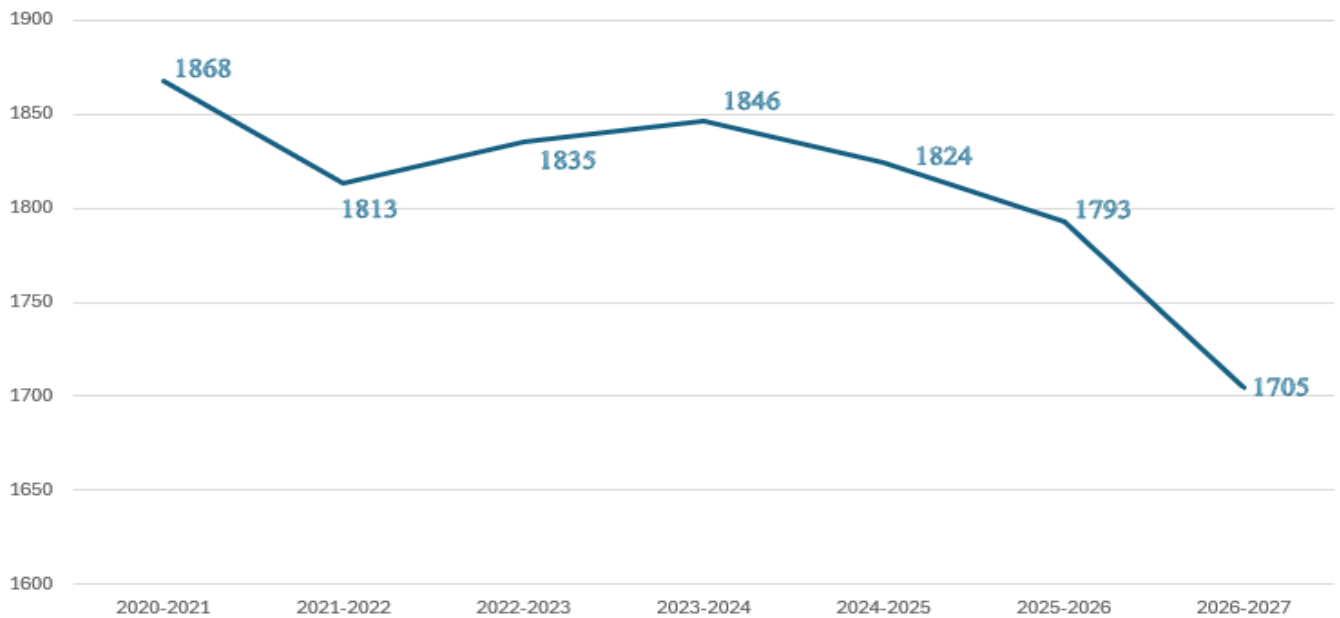
SAISD Historical Student Enrollment





SAN ANGELO ISD

SAISD Historical Employee Count





SAN ANGELO ISD

REVENUES





SAN ANGELO ISD

Projected General Fund Revenue Forecast 2026 - 2027				
Fund	Object	Description 1-Aug-26 Average Daily Attendance @ 92%	REVENUE ESTIMATE	REVENUE ESTIMATE
			Revised July 2026	Projected 2026-2027
			12000 / 11000	12000 / 11040
199			(\$6.6B)	(\$6.8B)
	5711	Taxes - Current	\$42,079,533	\$42,336,519
	5711.01	Tier II Taxes - 5 Golden Pennies	\$5,324,838	\$5,415,608
	5712	Taxes - Prior Year	\$500,000	\$500,000
	5719	Penalty Interest	\$400,000	\$400,000
	5739	Tuition and Fees	\$100,000	\$100,000
	5742	Interest Earnings	\$2,500,000	\$2,500,000
	5743	Rent	\$250,000	\$250,000
	5749	Other Rev Local Sources	\$275,000	\$275,000
	5749.01	E-RATE	\$250,000	\$250,000
	5752	Athletic Revenue	\$425,000	\$425,000
	5769	Misc Rev Int Sources	\$150,000	\$150,000
	5811	Available School Fund	\$6,840,000	\$6,903,600
	5812	Foundation School Program	\$50,703,598	\$50,325,495
	5821.1	FSP Tier II	\$9,942,560	\$9,821,274
	5800	ASAHE (M&O)	\$737,240	\$1,480,915
	5831	TRS On Behalf	\$6,970,076	\$6,970,076
	5842	Shared Services	\$90,000	\$90,000
	5927	Indirect Costs - Grants	\$400,000	\$400,000
	5931	SHARS - Medicaid	\$650,000	\$650,000
	5941	Impact Aid	\$0	\$0
5949	Fed Distribution JROTC	\$135,000	\$135,000	
		Total Fund	\$128,722,845	\$129,378,487
				\$655,642
Revenue Budget Forecast Comparison		SUMMARY	Revised 2026	Forecast 2026-2027
		Local	\$52,254,371	\$52,602,127
		State	\$75,283,474	\$75,591,360
		Federal	\$1,185,000	\$1,185,000
		Total	\$128,722,845	\$129,378,487
				\$655,642



SAN ANGELO ISD

EXPENDITURES



San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2026-2027

01: Admin - Board and Superintendent

Fund: 199
Function: 41
Sub-Object: 71, 72
Organization: 701, 702
Fiscal Year: 27
Program Intent: 99

Program: 01
Campus/Location: Administration
Department: Board, Supt
Funding Source: General
Number Students: 11,390
FTE:

	Object Code	2022-2023 Actual	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 Actual AS OF 7/31/2026	2026-2027 Budget
Payroll Costs							
Salaries - Professional	6119	344,899	344,718	343,719	325,703	325,554	
Extra-Duty Pay	6121	8,466	4,029	887	4,000	10	
Salaries - Support	6129	86,258	68,864	82,072	83,888	74,906	
Employee Allowances	6139				-		
Fringe Benefits	614X	47,850	42,029	44,329	19,312	39,510	
Total Payroll Costs		487,473	459,640	471,007	432,903	439,980	418,063
Professional and Contracted Services							
Legal Services	6211	53,585	68,644	90,326	85,000	51,316	90,000
Lobbying	6214		1,000	4,321	1,000	1,661	1,700
Professional Services	6219	9,115	39,294	4,920	7,000	3,983	6,000
Region XV	6239				-	615	
Other Contracted Services	6249				200		
Consulting Services	6291				2,000		2,000
Misc Contracted Services	6299	19,020	27,948		3,000		3,000
Total Purchased and Contracted Services		81,721	136,886	99,567	98,200	57,575	102,700
Supplies and Materials							
Reading Materials	6329	215		1,511	500	600	500
Tech Equip/Image	6395	1,070	1,289	2,320	-	2,091	
Computers	6396	710	1,123	1,977	-		
Postage	6397	147	81	133	110	89	110
Software	6398			662	-		
General Supplies	6399	5,750	16,209	7,890	17,678	8,121	18,839
Total Supplies and Materials		7,892	18,702	14,494	18,288	10,900	19,449
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	15,980	14,694	7,797	20,000	7,820	20,000
Non-employee Travel	6419	10,117	11,552	8,160	9,500	11,031	11,500
Election Costs	6439	150		23,444	-		25,000
Stat Req'd Public Notices	6491	2,101	1,760	908	2,000		2,000
Dues	6495	46,855	51,331	50,297	52,000	20,715	26,000
Miscellaneous Operating costs	6499	46,884	38,393	31,142	50,000	26,271	30,639
Total Other Operating Expenses		122,087	117,730	121,747	133,500	65,837	115,139
Total Cost of Program		699,172	732,958	706,815	682,891	574,292	655,351
Cost of Program (not including Payroll Costs)		211,699	273,318	235,808	249,988	134,312	237,288

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2026-2027

02: Admin - Business and Support Services

Fund: 199
Function: 41
Sub-Object: 0
Organization: 726
Fiscal Year: 27
Program Intent: 99

Program: 02
Campus/Location: Administration
Department: Business
Funding Source: General
Number Students: 11,390
FTE:

	Object Code	2022-2023 Actual	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 Actual AS OF 07/31/2026	2026-2027 Budget
Payroll Costs							
Stipends/Prof. Extra-Duty Pay	6117					917	
Salaries - Professional	6119	532,026	595,776	693,294	711,656	654,199	
Extra-Duty Pay	6121	843	7,908	4,892	3,000	2,612	
Salaries - Support	6129	306,492	301,434	257,253	269,717	201,510	
Employee Allowances	6139		3,250	3,000	3,000	2,750	
Fringe Benefits	614X	101,453	119,815	137,193	116,933	112,000	
Total Payroll Costs		940,814	1,028,183	1,095,631	1,104,307	973,987	1,027,846
Professional and Contracted Services							
Legal Services	6211		469				
Audit Services	6212	69,350	65,140	41,550	70,000	77,650	73,000
Misc Contracted Services	6299	120,230	1,850	5,687		6,050	
Total Purchased and Contracted Services		189,580	67,459	47,237	70,000	83,700	73,000
Supplies and Materials							
Maintenance Supplies	6319					537	
Tech Equip/Image	6395		1,184	826			
Computers	6396	2,030	511		2,000	2,327	
Postage	6397				61	78	50
Software	6398				250		
General Supplies	6399	13,377	17,999	8,891	15,500	11,935	10,000
Total Supplies and Materials		15,407	19,694	9,717	17,811	14,877	10,050
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	9,799	13,790	16,051	11,000	16,174	10,000
State Req'd Public Notices	6491	3,712	2,971	3,437	2,700	1,415	2,000
Dues	6495	2,872	3,548	3,229	3,600	3,049	3,500
Miscellaneous Operating costs	6499	2,779	2,467	2,314	2,000	2,516	1,500
Total Other Operating Expenses		19,161	22,775	25,031	19,300	23,153	17,000
Total Cost of Program		1,164,962	1,138,112	1,177,615	1,211,418	1,095,717	1,127,896
Cost of Program (not including Payroll Costs)		224,148	109,929	81,984	107,111	121,730	100,050

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2026-2027

03: Student Services

Fund: 199
Function: 213
Sub-Object: 94
Organization: 889
Fiscal Year: 27
Program Intent: 3

Program: 03
Campus/Location: Admin. Bldg.
Department: Student Services
Funding Source: General Fund
Number Students: 11,390
FTE:

	Object Code	2022-2023 Actual	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 Actual AS OF 07/31/2026	2026-2027 Budget
Payroll Costs							
Salaries - Professional	6119	57,485	58,188	68,302	108,246	42,380	
Extra-Duty Pay	6121	494					
Salaries - Support	6129	36,683	38,698	40,305	41,096	34,494	
Employee Allowances	6139	1,200	1,200	6,850	4,500	8,925	
Fringe Benefits	614X	12,638	13,553	16,441	15,481	10,774	
Total Payroll Costs		108,500	111,639	131,897	169,324	96,573	97,457
Professional and Contracted Services							
Other Contracted Services	6249	(84)		608			600
Misc Contracted Services	6299	11,880	15,050	15,750	15,000	15,050	15,000
Total Professional and Contracted Services		11,796	15,050	16,358	15,000	15,050	15,600
Supplies and Materials							
Tech Equip/Image	6395			149	500	232	1,000
Computers	6396		2,759				
Postage	6397		17		100		150
Software	6398				400		
General Supplies	6399	6,654	5,597	3,110	5,112	1,286	3,600
Total Supplies and Materials		6,654	8,373	3,259	6,112	1,518	4,750
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	575		3,027	1,500	362	2,000
Dues	6495	684			238	427	500
Miscellaneous Operating costs	6499	179	118	601		94	
Total Other Operating Expenses		1,438	118	3,628	1,738	883	2,500
Total Cost of Program		128,388	135,180	155,142	192,174	114,023	120,307
Cost of Program (not including Payroll Costs)		19,888	23,541	23,245	22,850	17,450	22,850

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2026-2027

05: Athletics

Fund: 199
Function: 36
Sub-Object: 33
Organization: MULT
Fiscal Year: 27
Program Intent: 91

Program: 05
Campus/Location: ADMIN
Department: Athletics
Funding Source: General Fund
Number Students: 11,390
FTE:

	Object Code	2022-2023 Actual	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 Actual AS OF 07/31/2026	2026-2027 Budget
Payroll Costs							
Stipends/Prof. Extra-Duty Pay	6117	1,033,705	1,305,481	1,333,779	1,267,090	1,249,261	
Salaries - Professional	6119	781,823	760,437	866,982	852,343	826,129	
Extra-Duty Pay	6121	760	1,674	2,055		5,725	
Part-time/Temporary	6125	19,641	7,830	20,626	21,700	8,066	
Salaries - Support	6129	74,787	74,027	78,372	76,404	71,731	
Employee Allowances	6139		3,875	2,200	2,100	1,925	
Fringe Benefits	614X	177,586	204,154	219,704	128,098	199,486	
Total Payroll Costs		2,088,302	2,357,479	2,523,718	2,347,735	2,362,325	2,428,054
Professional and Contracted Services							
Professional Services	6219	291,412	271,403	256,743	244,200	231,793	244,200
Other Contracted Services	6249	80,009	111,932	124,530	111,200	98,239	111,200
Telephone	6258	2,261	2,312		6,000	2,589	6,000
Rentals/Leases	6269	5,678	4,450	3,921	9,000	1,400	9,000
Misc Contracted Services	6299						
Total Professional and Contracted Services		379,359	390,097	385,194	370,400	334,021	370,400
Supplies and Materials							
Gasoline/Fuel	6311	1,226	2,621	1,868	1,300	1,403	1,300
Tech Equip/Image	6395	960	1,289				
Postage	6397	428	51	39	750	25	750
General Supplies	6399	13,361	6,017	4,762	1,686	4,590	1,686
Total Supplies and Materials		15,976	9,978	6,669	3,736	6,018	3,736
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	20,794	21,591	24,545	25,800	13,914	25,800
Travel and Subsistence (Student)	6412	302,654	300,836	294,217	407,100	305,482	407,100
Insurance Expense	6425	142,707	155,557	170,707	182,707	182,707	182,707
Reclassified Transportation Expense	6494	323,116	302,394	305,254	324,000	278,402	324,000
Dues	6495	7,149	7,538	7,790	6,000	9,543	6,000
Athletic Supplies	6498	341,998	324,989	333,875	316,600	290,847	316,600
Miscellaneous Operating costs	6499	11,999	7,801	11,645	5,190	10,860	5,190
Total Other Operating Expenses		1,150,418	1,120,706	1,148,033	1,267,397	1,091,755	1,267,397
Capital Outlay Expenses							
Furn/Equip \$5000+	6639		5,216				
Total Capital Outlay Expenses			5,216				
Total Cost of Program		3,634,055	3,883,476	4,063,615	3,989,268	3,794,119	4,069,587
Cost of Program (not including Payroll Costs)		1,545,753	1,525,997	1,539,897	1,641,533	1,431,794	1,641,533

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2026-2027

06: Campus Leadership

Fund: 199
Function: 23
Sub-Object:
Organization: Multiple
Fiscal Year: 27
Program Intent: 99

Program: 06
Campus/Location: Multiple
Department: Campus Leadership
Funding Source: General
Number Students: 11,390
FTE:

	Object Code	2022-2023 Actual	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 Actual AS OF 07/31/2026	2026-2027 Budget
Payroll Costs							
Stipends/Prof. Extra-Duty Pay	6117	26,500	31,917	8,167	1,500	1,375	
Salaries - Professional	6119	3,510,970	3,816,411	4,242,553	4,381,584	3,964,973	
Extra-Duty Pay	6121	8,524	18,061	9,536	2,000	9,490	
Part-time/Temporary	6125	2,018		8,305	4,942	14,279	
Salaries - Support	6129	1,901,325	1,950,916	1,982,768	2,036,900	1,779,089	
Employee Allowances	6139	2,500	5,000				
Fringe Benefits	614X	749,822	839,410	981,526	817,353	863,361	
Total Payroll Costs		6,201,659	6,661,715	7,232,854	7,244,279	6,632,567	6,802,069
Professional and Contracted Services							
Other Contracted Services	6249					300	
Rentals/Leases	6269		300		825		825
Total Professional and Contracted Services			300		825	300	825
Supplies and Materials							
Reading Materials	6329	392			1,000	366	1,000
Tech Equip/Image	6395	1,038	405			490	
Computers	6396	241		2,996			
Postage	6397	379	1,379	312	3,950	624	3,850
Software	6398	514	248		1,500		1,500
General Supplies	6399	18,665	13,720	9,873	34,269	3,268	24,577
Total Supplies and Materials		21,228	15,753	13,181	40,719	4,748	30,927
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	13,613	12,199	16,882	14,915	11,297	13,050
Dues	6495	14,073	14,518	15,036	11,230	12,786	14,803
Miscellaneous Operating costs	6499	14,535	15,397	10,381	7,280	4,008	6,756
Total Other Operating Expenses		42,221	42,114	42,299	33,425	28,091	34,609
Total Cost of Program		6,265,108	6,719,883	7,288,335	7,319,248	6,665,707	6,868,430
Cost of Program (not including Payroll Costs)		63,449	58,167	55,480	74,969	33,139	66,361

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2026-2027

07: Career and Tech

Fund: 199
Function: 11, 13, 21, 31, 36
Sub-Object:
Organization: Multiple
Fiscal Year: 27
Program Intent: 22

Program: 07
Campus/Location: Secondary + WTTC
Department: Career and Tech
Funding Source: Special Revenue
Number Students: 11,390
FTE:

	Object Code	2022-2023 Actual	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 Actual AS OF 07/31/2026	2026-2027 Budget
Payroll Costs							
Substitutes	6112	10,835	16,795	21,675	20,000	20,740	
Stipends/Prof. Extra-Duty Pay	6117	69,500	94,999	102,012	39,000	92,380	
Salaries - Professional	6119	1,894,356	2,053,599	1,929,933	2,046,102	1,817,342	
Extra-Duty Pay	6121			128		18	
Part-time/Temporary	6125	16,901				4,819	
Salaries - Support	6129	36,035	37,137	38,724	39,628	31,158	
Employee Allowances	6139	12,000	4,500			6,165	
Fringe Benefits	614X	241,067	297,157	308,040	270,676	273,997	
Total Payroll Costs		2,280,694	2,504,187	2,400,512	2,415,407	2,246,619	2,402,823
Professional and Contracted Services							
Student Tuition	6223	42,090					
Other Contracted Services	6249	9,125	87,098	20,611	17,650	106,057	105,000
Rentals/Leases	6269	235,770	187,509	144,964	147,026	126,597	140,026
Miscellaneous Contracted Svcs	6299			24,150		18,962	
Total Professional and Contracted Services		286,985	274,607	189,725	164,676	251,616	245,026
Supplies and Materials							
Gasoline/Fuel	6311	2,109	2,616	2,239	1,800	2,226	1,700
Vehicle Parts/Supplies	6318	1,104	427	905	1,550	776	1,550
Maintenance Supplies	6319		5,518	2,553			
Textbooks	6321	2,969	5,616	19,265	2,300	26,369	35,000
Reading Materials	6329	6,148	2,303	5,622	6,150		
Testing Materials	6339			19,838	24,000	30,808	50,000
Tech Equip/Image	6395	1,988	3,800	4,415	2,050	5,235	2,600
Computers	6396	3,374	117,289	10,385	7,000		7,000
Postage	6397	65		19	70	2	100
Software	6398	10,223	56,063	58,591	9,800	12,336	19,000
General Supplies	6399	197,747	238,456	228,271	474,141	179,671	268,500
Total Supplies and Materials		225,728	432,087	352,102	528,861	257,422	385,450
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	4,653	5,789	4,010	3,850	1,916	2,550
Travel and Subsistence (Student)	6412	70,189	85,570	111,391	111,500	134,433	175,000
Insurance Expense	6425	531	498	598	600	920	
Reclassified Transportation Expense	6494	8,041	15,850	18,091	23,500	17,468	21,500
Dues	6495	595	350	175	500		500
Miscellaneous Operating costs	6499	26,431	21,627	18,521	16,800	15,027	16,500
Total Other Operating Expenses		110,439	129,684	152,786	156,750	169,764	216,050
Capital Outlay Expenses							
Vehicles \$5000+	6631		61,823			55,108	
Furn/Equip \$5000+	6639			103,655		5,650	
Total Capital Outlay Expenses			61,823	103,655		60,758	
Total Cost of Program							
		2,903,846	3,402,388	3,198,780	3,265,694	2,986,179	3,249,349
Cost of Program (not including Payroll Costs)		623,152	898,201	798,269	850,287	739,560	846,526

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2026-2027

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

Fund: 199
Function: 36
Sub-Object: 40
Organization: Multiple
Fiscal Year: 27
Program Intent: 99

Program: 08
Campus/Location: Multi
Department: Co-Curricular
Funding Source: General Funds
Number Students: 11,390
FTE:

	Object Code	2022-2023 Actual	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 Actual AS OF 07/31/2026	2026-2027 Budget
Payroll Costs							
Substitutes	6112			760		110	
Stipends/Prof. Extra-Duty Pay	6117	276,075	279,475	280,373	269,636	259,322	
Extra-Duty Pay	6121		4,530	3,363		983	
Fringe Benefits	614X	19,426	21,124	19,196	7,875	17,327	
Total Payroll Costs		295,501	305,129	303,691	277,511	277,742	245,988
Professional and Contracted Services							
Professional Services	6219	6,523					
Other Contracted Services	6249	30,776	24,616	35,118	62,200	40,733	71,300
Rentals/Leases	6269	257	7,817	11,212		8,750	
Misc Contracted Services	6299	36,744	79,310	56,497	93,000	89,105	57,100
Total Professional and Contracted Services		74,299	111,743	102,827	155,200	138,588	128,400
Supplies and Materials							
Gasoline/Fuel	6311			958		986	
Tech Equip/Image	6395			364	2,000	397	
Computers	6396			2,136			
Software	6398		5,083	5,382	11,500	2,864	11,500
General Supplies	6399	177,873	48,467	49,758	146,900	59,718	114,850
Total Supplies and Materials		177,873	53,550	58,598	160,400	63,964	126,350
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	9,829	23,742	6,112	26,500	4,174	26,500
Travel and Subsistence (Student)	6412	116,622	133,564	138,211	208,000	153,337	227,250
Reclassified Transportation Expense	6494	70,456	102,438	100,738		99,066	
Dues	6495	10,000	9,643	8,641	13,450	12,593	11,450
Miscellaneous Operating costs	6499	87,529	107,092	74,583	29,700	46,610	43,638
Total Other Operating Expenses		294,437	376,479	328,284	277,650	315,779	308,838
Capital Outlay Expenses							
Furn/Equip \$5000+	6639		6,099			9,681	
Total Capital Outlay			6,099				
Total Cost of Program							
		842,110	853,000	793,401	870,761	805,753	809,576
Cost of Program (not including Payroll Costs)		546,609	547,871	489,710	593,250	518,331	563,588

San Angelo Independent School District

Program Driven Budget Unit Package

Budget Year 2026-2027

09: Communications

Fund: 199
 Function: 41 & 61
 Sub-Object: 41 & 85
 Organization: 882
 Fiscal Year: 27
 Program Intent: 99

Program: 09
 Campus/Location: Administration
 Department: Communications
 Funding Source: General Fund
 Number Students: 11,390
 FTE:

	Object Code	2022-2023 Actual	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 Actual AS OF 07/31/2026	2026-2027 Budget
Payroll Costs							
Stipends/Prof. Extra-Duty Pay	6117	5,500	2,000				
Salaries - Professional	6119	242,148	248,751	284,808	289,156	254,210	
Extra-Duty Pay	6121	9					
Salaries - Support	6129	37,038	38,194	32,074	32,896	30,094	
Employee Allowances	6139			3,500	3,000	2,750	
Fringe Benefits	614X	36,694	37,914	44,170	31,549	38,377	
Total Payroll Costs		321,389	326,859	364,552	356,601	325,431	356,352
Professional and Contracted Services							
Other Contracted Services	6249	(456)	51,057	87,848	95,000	49,048	85,000
Rentals/Leases	6269	455	1,673	1,000	1,000		1,000
Misc Contracted Services	6299	2,667	3,469	3,066	2,400	2,326	2,400
Total Professional and Contracted Services		2,666	56,198	91,913	98,400	51,374	88,400
Supplies and Materials							
Tech Equip/Image	6395	941	775	5,056	2,000	4,160	2,000
Computers	6396	4,363	1,698		4,000		4,000
Postage	6397	63	57	14	50		50
Software	6398	857		3,246	1,000	407	1,000
General Supplies	6399	4,051	2,147	1,617	2,500	2,412	2,500
Total Supplies and Materials		10,274	4,677	9,934	9,550	6,980	9,550
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	5,548	7,982	8,308	6,000	6,551	6,000
Dues	6495	1,776	1,710	1,783	1,800	1,842	1,800
Miscellaneous Operating costs	6499	88,923	83,558	36,993	74,972	34,404	75,250
Total Other Operating Expenses		96,247	93,250	47,085	82,772	42,797	83,050
Total Cost of Program							
Total Cost of Program		430,575	480,984	513,484	547,323	426,582	537,352
Cost of Program (not including Payroll Costs)							
Cost of Program (not including Payroll Costs)		109,186	154,125	148,932	190,722	101,151	181,000

San Angelo Independent School District

Program Driven Budget Unit Package

Budget Year 2026-27

11: Compensatory

Fund: 199
Function: 11
Sub-Object:
Organization: Multiple
Fiscal Year: 26
Program Intent: 24,28,30

Program: 11
Campus/Location: Administration
Department: State Comp Ed
Funding Source: General Fund
Number Students: 11,390
FTE:

	Object Code	2022-2023 Actual	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 Actual AS OF 07/31/2026	2026-2027 Budget
Payroll Costs							
Substitutes	6112				5,000		
Stipends/Prof. Extra-Duty Pay	6117	57,052	49,650	54,365	70,998	59,185	
Salaries - Professional	6119	4,553,731	4,857,630	5,331,843	5,803,520	4,749,824	
Extra-Duty Pay	6121	145	70		145	228	
Part-time/Temporary	6125	14,409					
Salaries - Support	6129	652,522	598,488	522,769	591,490	450,271	
Fringe Benefits	614X	704,115	736,574	881,518	775,697	743,505	
Total Payroll Costs		5,981,974	6,242,412	6,790,495	7,246,850	6,003,013	6,734,224
Professional and Contracted Services							
ESC Services	6239	11,920	16,935	15,984			
Other Contracted Services	6249	316,650	276,794	459,541	8,100	569,379	8,100
Misc Contracted Services	6299	79,825	102,745	51,150	24,660		25,000
Total Professional and Contracted Services		409,302	397,408	527,702	32,760	570,135	34,200
Supplies and Materials							
Reading Materials	6329	325	626				
Tech Equip/Image	6395	1,347	4,637	989	2,000	124	2,000
Computers	6396	351,681	1,212				
Postage	6397				285		285
Software	6398	182,284	358,089	56,747	400,700	1,200	400,000
General Supplies	6399	54,187	58,962	41,967	597,700	23,809	50,290
Total Supplies and Materials		589,824	423,526	99,703	1,000,685	25,132	452,575
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	16,717	15,503	15,502	23,740	16,079	8,500
Dues	6495		270	285	400		400
Medical Supplies	6497	226	121	47	250		250
Athletic Supplies	6498	1,482	1,124	402			405
Miscellaneous Operating costs	6499	2,661	1,345	1,126	3,995	1,501	2,500
Total Other Operating Expenses		21,085	18,363	17,362	28,385	17,580	12,055
Total Cost of Program		7,002,186	7,081,709	7,435,262	8,308,680	6,615,861	7,233,054
Cost of Program (not including Payroll Costs)		1,020,212	839,297	644,766	1,061,830	612,848	498,830

San Angelo Independent School District

Program Driven Budget Unit Package

Budget Year 2026-2027

12: Tiny Texans

Fund: 199
Function: 11
Sub-Object:
Organization:
Fiscal Year: 27
Program Intent: 99

Program: 12
Campus/Location: Administration
Department: CTE
Funding Source: General Fund
Number Students: 11,390
FTE:

	Object Code	2022-2023 Actual	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 Actual AS OF 07/31/26	2026-2027 Budget
Payroll Costs							
Salaries - Professional	6119		17,456	128,100	140,424	49,377	
Extra-Duty Pay	6121	6,999	3,200	34	20,000	3,111	
Part-time/Temporary	6125	26,535	127,355	142,682		124,435	
Community Svc Tiny Texans	6126					8,275	
Salaries - Support	6129	122,669	405,167	442,369	408,607	459,899	
Fringe Benefits	614X	31,811	85,205	115,188	114,772	84,555	
Total Payroll Costs		188,014	638,384	828,373	683,803	729,653	653,181
Purchased and Contracted Services							
Legal Services	6211				500		
Lobbying	6214				3,500		
Professional Services	6219				33,500		
Other Contracted Services	6249		458		3,400		1,500
Consultants	6291				100		
Misc Contracted Services	6299	2,750	2,454	1,330		6,045	6,500
Total Purchased and Contracted Services		2,750	2,912	1,330	41,000	6,045	8,000
Supplies and Materials							
Maintenance Supplies	6319			1,830			1,500
Printers	6395		1,282				
General Supplies	6399	53,722	32,837	19,387		16,700	28,000
Total Supplies and Materials		53,722	34,119	21,217		16,700	29,500
Other Operating Expenses							
Staff Travel	6411		565				
Dues	6495			30			45,000
Misc Operating Costs	6499	3,418	21,981	36,768	45,000	39,205	
Total Other Operating Expenses		3,418	22,547	36,798	45,000	39,205	45,000
Total Cost of Program							
Total Cost of Program		247,904	697,961	887,718	769,803	791,603	735,681
Cost of Program(not including Payroll Costs)		59,890	59,012	59,345	86,000	61,950	82,500

San Angelo Independent School District

Program Driven Budget Unit Package

Budget Year 2026-2027

13: District-Wide Business Services

Fund: 199
Function: MULTIPLE
Sub-Object:
Organization:
Fiscal Year: 27
Program Intent: MULTIPLE

Program: 13
Campus/Location: DIST WIDE
Department
Funding Source: General Fund
Number Students: 11,390
FTE:

	Object Code	2022-2023 Actual	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 Actual AS OF 07/31/2026	2026-2027 Budget
Payroll Costs							
Substitutes	6112	1,715,613	1,651,158	1,464,008	1,600,000	1,357,954	
Incentive	6116	159,500	2,000,944	20,500	50,000	41,709	
Stipends/Prof. Extra-Duty Pay	6117	170,392	260,904	190,637	209,000	159,930	
Salaries - Professional	6119	148,839	1,052,184	932,040	414,172	246,296	
Extra-Duty Pay	6121	3,876	360	537			
Substitute/Support	6122	450	240	155			
Part-time/Temporary	6125	48,006	48,043	40,076	40,000	36,870	
Hiring Incentive	6126	86,250	1,160,662	(20,749)			
Salaries - Support	6129	123,899	11,155	140,150		1,068	
Insurance Supplement	6132	890,000					
Travel/Car Allowance	6139			25,283		23,625	
Fringe Benefits	614X	6,442,639	6,662,172	6,987,077	11,215,484	4,669,378	
Total Payroll Costs		9,789,465	12,847,822	9,779,714	13,528,656	6,536,829	13,373,656
Professional and Contracted Services							
Tax Appraisal/Collection	6213	1,146,564	1,026,259	1,043,350	1,145,030	1,124,935	1,322,000
Professional Services	6219	109,539	399,070	366,769	185,000	83,081	150,000
Staff Tuition	6221	3,435	10,182	3,968			
Student Tuition	6223	103,463	70,450	61,750	100,000	45,000	100,000
Esc Services	6239		43,500	40,000	40,000	40,000	40,000
Other Contracted Services	6249	64,807	115,389	141,471	150,000	158,431	173,000
Telephone	6258	16,116	16,218	16,361	16,500	13,802	17,000
Rentals/Leases	6269	562,558	397,116	532,199	630,000	700,689	785,600
Misc Contracted Services	6299	238,166	311,729	177,258	105,000	143,547	75,000
Total Professional and Contracted Services		2,244,648	2,389,913	2,383,127	2,371,530	2,309,485	2,662,600
Supplies and Materials							
Maintenance Supplies	6319	7,489				3,483	
Reading Materials	6329	22,306	14,127	20,851		11,136	
Tech Equip/Image	6395	453					
Computers	6396	851,749	330,416	405,979	1,630,000	1,207,685	505,000
Postage	6397	6,427	4,974	8,376	8,500	6,918	8,500
General Supplies	6399	107,984	76,679	180,144	232,053	76,264	195,000
Total Supplies and Materials		996,408	429,114	1,900,668	1,870,553	1,305,485	708,500
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	3,942	1,677	721	3,500	58	1,500
Travel and Subsistence (Student)	6412	216,057	211,637	212,985	288,000	233,158	315,000
Insurance Expense	6425	1,751,955	2,258,447	2,829,953	2,961,000	2,738,661	2,000,000
Reclassified Transportation Expense	6494	48,033	68,403	58,719	75,000	45,723	70,000
Dues TIA	6495					5,624	
Athletic Supplies	6498	28,720	64,070	22,705	60,000	83,417	65,000
Miscellaneous Operating costs	6499	155,784	152,717	168,642	60,500	213,792	56,500
Total Other Operating Expenses		2,204,491	2,756,950	3,293,726	3,448,000	3,320,434	2,508,000
Debt Svc							
Lease Purchase-Principal	6512	763,030	737,940	433,189			
Lease Purchase-Interest	6522	41,063	22,022	5,070			
Total Debt Svc		804,093	759,962	438,259			
Capital Outlay Expenses							
Furn/Equip \$5000+	6639	22,172					
LeaseAssets-Furn &Equip	6659	725,087					
Total Capital Outlay Expenses		747,259					
Total Cost of Program		16,786,364	19,183,761	17,795,494	21,218,739	13,472,233	19,252,756
Cost of Program (not including Payroll Costs)		6,996,899	6,335,939	8,015,780	7,690,083	6,935,404	5,879,100

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2026-2027

14: Elementary Instruction

199
11
40
Multiple
27
11

Program:	14
Campus/Location:	Multiple
Department	Elem Instruction
Funding Source:	General Fund
Number Students:	11,390
FTE:	

	Object Code	2022-2023 Actual	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 Actual AS OF 07/31/2026	2026-2027 Budget
Payroll Costs							
Substitutes	6112	34,495	18,315	25,990	25,750	12,205	
Stipends/Prof. Extra-Duty Pay	6117		2,000				
Salaries - Professional	6119	17,448,416	16,182,464	16,551,215	18,789,272	16,653,034	
Extra-Duty Pay	6121					25	
Salaries - Support	6129	215,167	121,999	217,861	248,968	136,934	
Fringe Benefits	614X	2,318,290	2,252,730	2,515,783	2,246,894	2,333,251	
Total Payroll Costs		20,016,368	18,577,508	19,310,850	21,310,884	19,143,215	19,669,697
Professional and Contracted Services							
Other Contracted Services	6249	7,082	6,872	8,148	7,375	8,004	7,475
Rentals/Leases	6269		579	36	1,200	108	1,000
Misc Contracted Services	6299		2,000			1,000	
Total Professional and Contracted Services		7,082	9,451	8,184	8,575	9,112	8,475
Supplies and Materials							
Reading Materials	6329	6,057	6,963	2,095	11,050		4,350
Tech Equip/Image	6395	14,426	10,787	16,079	16,876	10,394	7,850
Computers	6396	8,118	13,649	6,901	20,400	3,851	10,800
Postage	6397	3,749	3,423	1,576	6,013	1,236	4,510
Software	6398	1,744	1,439	1,241	5,950	4,940	3,300
General Supplies	6399	379,520	343,360	336,045	374,907	246,392	358,234
Total Supplies and Materials		413,614	379,622	363,937	435,196	266,813	389,044
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	18	43	1,510	4,500	479	3,500
Travel and Subsistence (Student)	6412		937				
Reclassified Transportation Expense	6494	26,449	19,708	24,277	26,256	20,371	27,550
Dues	6495	100		205			
Athletic/PE Supplies	6498	7,328	6,053	4,320	7,800	3,989	7,000
Miscellaneous Operating costs	6499	59,183	58,269	51,670	49,552	37,841	24,600
Total Other Operating Expenses		93,079	85,011	81,982	88,108	62,679	62,650
TOTAL							
Total Cost of Program		20,530,142	19,051,592	19,764,952	21,842,763	19,481,818	20,129,866
Cost of Program (not including Payroll Costs)		513,774	474,084	454,102	531,879	338,603	460,169

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2026-2027

15: Bilingual/ESL

Fund: 199
Function: 11,12,13,21 & 31
Sub-Object: 32
Organization: 873
Fiscal Year: 27
Program Intent: 25

Program: 15
Campus/Location: Administration
Department: Bilingual/ESL
Funding Source: General Fund
Number Students: 11,390
FTE:

	Object Code	2022-2023 Actual	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 Actual AS OF 07/31/2026	2026-2027 Budget
Payroll Costs							
Substitutes	6112	4,525	8,145	11,415	8,000	7,770	
Stipends/Prof. Extra-Duty Pay	6117	114,269	127,250	126,750	127,500	120,916	
Salaries - Professional	6119	451,251	608,597	515,835	555,462	419,092	
Salaries - Support	6129	38,143	61,010	77,755	87,500	79,892	
Fringe Benefits	614X	68,705	92,621	97,530	78,950	78,260	
Total Payroll Costs		676,893	897,623	829,284	857,411	705,931	852,425
Professional and Contracted Services							
Other Contracted Services	6249	21,872	6,162	4,855	15,000	4,992	15,000
Misc Contracted Services	6299	19,615	27,272	9,200	20,000		15,000
Total Professional and Contracted Services		41,488	33,434	14,056	35,000	4,992	30,000
Supplies and Materials							
Testing Materials	6339	425	885	2,265	7,700	4,375	4,500
General Supplies	6399	5,628	1,561	2,495	10,000	1,017	
Total Supplies and Materials		6,053	2,445	4,760	17,700	5,392	4,500
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	1,576	2,920	2,854	7,000	3,556	4,500
Miscellaneous Operating costs	6499			5,944		119	
Total Other Operating Expenses		1,576	2,920	8,798	7,000	3,675	4,500
Total Cost of Program		726,010	936,422	856,897	917,111	719,990	891,425
Cost of Program (not including Payroll Costs)		49,117	38,800	27,613	59,700	14,059	39,000

San Angelo Independent School District

Program Driven Budget Unit Package

Budget Year 2026-2027

18: Assessment and Counseling

Fund: 199
Function: 31
Sub-Object:
Organization: Multiple
Fiscal Year: 27
Program Intent: 99

Program: 18
Campus/Location: Administration
Department: Guidance/Counsel
Funding Source: General Fund
Number Students: 11,390
FTE:

	Object Code	2022-2023 Actual	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 Actual AS OF 07/31/2026	2026-2027 Budget
Payroll Costs							
Stipends/Prof. Extra-Duty Pay	6117	6,500	8,258	3,773	2,250	2,813	
Salaries - Professional	6119	2,469,286	2,527,389	2,580,993	2,788,355	2,265,945	
Extra-Duty Pay	6121	944	1,152	657	2,000	252	
Salaries - Support	6129	189,845	182,485	186,948	196,240	178,299	
Fringe Benefits	614X	329,078	357,418	395,657	327,214	335,742	
Total Payroll Costs		2,995,653	3,076,701	3,168,027	3,316,060	2,783,051	2,860,635
Professional and Contracted Services							
Other Contracted Services	6249				1,000		500
Consultants	6291						
Misc Contracted Services	6299	15,246	23,032	22,205	24,000	23,724	27,000
Total Professional and Contracted Services		15,246	23,032	22,205	25,000	23,724	27,500
Supplies and Materials							
Gasoline/Fuel	6311						
Vehicle Parts/Supplies	6318						
Maintenance Supplies	6319						
Textbooks	6321						
Reading Materials	6329			530	1,200		
Testing Materials	6339	94,627	141,173	132,157	130,000	133,601	132,000
Printers	6395						
Computers	6396	1,473	152		2,000	5,905	2,000
Postage	6397	48	49	93	100	38	100
Software	6398			132			3,000
General Supplies	6399	7,882	15,772	11,650	11,100	10,582	10,000
Total Supplies and Materials		104,030	157,146	144,563	144,400	150,125	147,100
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	11,788	20,473	12,150	8,000	9,694	4,000
Dues	6495	1,129	1,174	1,705	2,000	1,430	1,000
Miscellaneous Operating costs	6499	21,159	20,237	13,170	17,000	7,422	4,000
Total Other Operating Expenses		34,076	41,884	27,025	27,000	18,546	9,000
Total Cost of Program		3,149,005	3,298,763	3,361,820	3,512,460	2,975,447	3,044,235
Cost of Program (not including Payroll Costs)		153,352	222,062	193,793	196,400	192,396	183,600

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2026-2027

19: Health Services

Fund: 199
Function: 33
Sub-Object:
Organization: Multiple
Fiscal Year: 27
Program Intent: 99

Program: 19
Campus/Location: Multiple
Department: Health Services
Funding Source: General Fund
Number Students: 11,390
FTE:

	Object Code	2022-2023 Actual	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 Actual AS OF 07/31/2026	2026-2027 Budget
Payroll Costs							
Substitutes	6112	420	180				
Stipends/Prof. Extra-Duty Pay	6117	15,750	20,430	10,968	10,000	9,167	
Salaries - Professional	6119	1,210,501	1,250,204	1,114,133	1,222,597	965,294	
Extra-Duty Pay	6121	392	735			298	
Part-time/Temporary	6125				729	330	
Salaries - Support	6129	92,025	129,637	162,103	175,165	164,793	
Fringe Benefits	614X	171,369	195,968	200,493	188,616	167,885	
Total Payroll Costs		1,490,457	1,597,154	1,487,696	1,597,108	1,307,767	1,492,069
Professional and Contracted Services							
Other Contracted Services	6249	14,880	22,142	24,979	25,000	23,465	25,500
Misc Contracted Svcs	6299					1,867	
Total Professional and Contracted Services		14,880	22,142	24,979	25,000	25,332	25,500
Supplies and Materials							
Computers	6396		11,760			509	
Postage	6397	1	2	8	50		
General Supplies	6399	2,493	699	636	700	1,190	700
Total Supplies and Materials		2,494	12,461	644	750	1,699	700
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	2,820	3,181	5,626	10,000	782	5,000
Dues	6495	10,110	8,919	10,226	15,000	6,579	15,000
Medical Supplies	6497	30,640	21,815	23,549	25,650	24,586	25,600
Miscellaneous Operating costs	6499	7,139	9,922	6,935		10,609	
Total Other Operating Expenses		50,710	43,837	46,336	50,650	42,556	45,600
Total Cost of Program		1,558,541	1,675,594	1,559,656	1,673,508	1,377,353	1,563,869
Cost of Program (not including Payroll Costs)		68,084	78,440	71,960	76,400	69,587	71,800

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2026-2027

20: High School Instruction

Fund: 199
Function: 11
Sub-Object: 40
Organization: Multiple
Fiscal Year: 27
Program Intent: 11

Program: 20
Campus/Location: Multiple
Department: High School Instruction
Funding Source: General Fund
Number Students: 11,390
FTE:

	Object Code	2022-2023 Actual	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 Actual AS OF 07/31/2026	2026-2027 Budget
Payroll Costs							
Substitutes	6112	10,795	17,030	19,725	7,250	11,170	
Stipends/Prof. Extra-Duty Pay	6117	153,379	160,256	157,273	159,228	137,252	
Salaries - Professional	6119	2,070,550	7,253,265	7,621,249	8,214,480	7,578,989	
Salaries - Support	6129	53,404	117,986	145,676	160,009	118,443	
Fringe Benefits	614X	296,084	1,050,889	1,187,039	1,003,695	1,126,609	
Total Payroll Costs		2,584,214	8,599,426	9,130,962	9,544,663	8,972,473	9,514,185
Professional and Contracted Services							
Professional Services	6219	26,419	25,534	375	1,800		1,800
Other Contracted Services	6249	23,408	21,221	26,149	13,000	3,929	13,000
Rentals/Leases	6269	13,723	11,183	16,483	16,000	11,468	16,000
Miscellaneous Contract Services	6299		4,000	46,382	40,000		40,000
Total Professional and Contracted Services		63,549	61,939	89,389	70,800	15,397	70,800
Supplies and Materials							
Reading Materials	6329		286	954	1,400	3,317	1,400
Testing Materials	6339		87				
Tech Equip/Image	6395	14,410	5,518	7,843	11,500	5,544	11,500
Computers	6396	3,750	4,469	6,537	11,500		11,500
Postage	6397	5,328	4,512	3,881	11,100	415	11,100
Software	6398	15,634	29,895	29,033	10,764	33,785	10,800
General Supplies	6399	288,625	243,719	217,711	276,904	135,771	219,300
Total Supplies and Materials		327,748	288,487	265,959	323,168	178,833	265,600
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	3,067	233	7,326	6,000	5,081	6,000
Travel and Subsistence (Student)	6412			2,862	5,000		5,000
Reclassified Transportation Expense	6494	900	478	2,050	2,000	1,192	2,000
Dues	6495	9,000	12,500	14,395	14,000	13,478	14,000
Miscellaneous Operating costs	6499	72,565	61,864	61,909	38,108	37,179	36,872
Total Other Operating Expenses		85,531	75,075	88,543	65,108	57,158	63,872
Total Cost of Program		3,061,042	9,024,927	9,574,853	10,003,739	9,223,862	9,914,457
Cost of Program (not including Payroll Costs)		476,829	425,501	443,891	459,076	251,389	400,272

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2026-2027

21: Human Resources

Fund: 199
Function: 41, 11
Sub-Object: 73
Organization: 734, 200
Fiscal Year: 27
Program Intent: 99, 11

Program: 21
Campus/Location: Central Office
Department: Human Resources
Funding Source: General Fund
Number Students: 11,390
FTE:

	Object Code	2022-2023 Actual	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 Actuals AS OF 07/31/2026	2026-2027 Budget
Payroll Costs							
Substitutes	6112	40					
Stipends/Prof. Extra-Duty Pay	6117	21,500	26,500	26,750	41,000	31,000	
Curriculum Writing	6118						
Salaries - Professional	6119	523,236	524,031	586,750	600,698	602,274	
Extra-Duty Pay	6121	19	115	500	500	90	
Salaries - Support	6129	25,727	26,357	33,057	33,239	30,661	
Employee Allowances	6139	4,500	4,500	4,000	4,500	3,875	
Fringe Benefits	614X	62,286	62,725	74,249	51,361	67,880	
Total Payroll Costs		637,308	644,227	725,306	731,298	735,781	649,723
Professional and Contracted Services							
Professional Services	6219	10,074	9,448	11,795	12,000	10,855	11,400
Student Tuition	6223						
Other Contracted Services	6249	42,998	26,143	5,488	31,309		12,350
Rentals/Leases	6269	524	306	636			
Misc Contracted Services	6299					22,320	
Total Professional and Contracted Services		53,596	35,897	17,919	43,309	33,175	23,750
Supplies and Materials							
Tech Equip/Image	6395					696	
Computers	6396	450	1,549	8,609	6,000	5,946	5,700
Postage	6397	385	483	468	300	163	300
Software	6398			307		158	
General Supplies	6399	10,353	8,819	10,940	16,000	13,320	15,200
Total Supplies and Materials		11,188	10,852	20,324	22,300	20,283	21,200
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	19,030	13,637	17,508	19,000	16,472	17,800
Dues	6495	4,510	5,076	2,450	5,000	2,393	5,000
Miscellaneous Operating costs	6499	14,073	18,343	12,559	17,500	7,410	16,610
Total Other Operating Expenses		37,613	37,056	32,517	41,500	26,275	39,410
Total Cost of Program							
Total Cost of Program		739,705	728,031	796,067	838,407	815,514	734,083
Cost of Program (not including Payroll Costs)							
Cost of Program (not including Payroll Costs)		102,397	83,805	70,761	107,109	79,734	84,360

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2026-2027

22: Instructional Leadership

Fund: 199
Function: 21
Sub-Object:
Organization: Multiple
Fiscal Year: 27
Program Intent: Multiple

Program: 22
Campus/Location: Administration
Department: Inst Leadership
Funding Source: General Fund
Number Students: 11,390
FTE:

	Object Code	2022-2023 Actual	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 Actuals AS OF 07/31/2026	2026-2027 Budget
Payroll Costs							
Stipends/Prof. Extra Duty Pay	6117	3,000	4,167	6,000	6,000	6,000	
Salaries - Professional	6119	378,483	393,350	288,488	248,247	210,610	
Extra-Duty Pay	6121	34					
Salaries - Support	6129	73,376	68,590	71,380	72,993	66,385	
Employee Allowances	6139	3,100	3,000	3,300	3,000	2,250	
Fringe Benefits	614X	54,087	58,712	50,060	28,733	38,668	
Total Payroll Costs		512,080	527,818	419,228	358,974	323,914	401,311
Professional and Contracted Services							
Professional Services	6219	2,500		4,551	3,000		3,000
Other Contracted Services	6249	1,032	816	409	1,500	276	1,000
Rentals/Leases	6269	1,489	5,350	5,350	8,000	3,600	6,750
Misc Contracted Services	6299				1,500		6,000
Total Professional and Contracted Services		5,021	6,166	10,310	14,000	3,876	16,750
Supplies and Materials							
Reading Materials	6329	1,583			150		150
Tech Equip/Image	6395		352	882	300		300
Computers	6396		3,298		1,000		1,000
Postage	6397				100		100
Software	6398	550	100	100	1,595	100	1,400
General Supplies	6399	4,585	3,076	3,212	10,526	1,155	9,500
Total Supplies and Materials		6,717	6,826	4,193	13,671	1,254	12,450
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	10,580	17,790	4,425	15,000	5,675	7,200
Dues	6495	3,536	2,813	1,833	1,100	965	2,200
Miscellaneous Operating costs	6499	1,438	3,689	5,606	2,500	1,593	2,000
Total Other Operating Expenses		15,553	24,292	11,863	18,600	8,233	11,400
Total Cost of Program		539,372	565,101	445,594	405,245	337,278	441,911
Cost of Program (not including Payroll Costs)		27,292	37,284	26,366	46,271	13,364	40,600

San Angelo Independent School District

Program Driven Budget Unit Package

Budget Year 2026-2027

23: Middle School Instruction

Fund: 199
 Function: 11, 32
 Sub-Object:
 Organization: Multiple
 Fiscal Year: 27
 Program Intent: 11, 99

Program: 23
 Campus/Location: Multiple
 Department: Middle School Instr
 Funding Source: General Fund
 Number Students: 11,390
 FTE:

	Object Code	2022-2023 Actual	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 Actuals AS OF 07/31/2026	2026-2027 Budget
Payroll Costs							
Substitutes	6112	3,210	7,065	9,515	7,000	7,655	
Stipends/Prof. Extra-Duty Pay	6117	25,999	23,100	21,360	18,500	20,167	-
Salaries - Professional	6119	3,360,244	2,073,506	6,449,763	7,045,807	6,263,918	-
Salaries - Support	6129	175,201	170,849	181,454	198,317	183,443	-
Fringe Benefits	614X	508,361	344,865	1,072,244	938,473	978,458	
Total Payroll Costs		4,073,015	2,619,384	7,734,336	8,208,096	7,453,641	7,828,773
Professional and Contracted Services							
Other Contracted Services	6249	14,367	5,801	2,401	6,500	1,026	6,500
Rentals/Leases	6269	330	390	-	-	862	-
Total Professional and Contracted Services		14,697	6,191	2,401	6,500	1,888	6,500
Supplies and Materials							
Reading Materials	6329	-	-	-	1,000	-	1,000
Tech Equip/Image	6395	5,600	3,638	1,196	5,000	5,326	5,000
Computers	6396	8,089	762	4,354	5,000	-	5,000
Postage	6397	1,006	666	3,624	1,000	2,444	1,000
Software	6398	2,156	1,448	980	3,000	-	3,000
General Supplies	6399	170,868	201,084	193,270	221,040	139,833	224,643
Total Supplies and Materials		187,719	207,597	203,424	236,040	147,603	239,643
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	18	-	368	1,000	392	1,000
Reclassified Transportation Expense	6494	6,520	780	2,822	-	8,907	-
Dues	6495	125	-	1,165	-	205	1,165
Miscellaneous Operating costs	6499	10,845	8,321	8,205	7,000	11,499	7,000
Total Other Operating Expenses		18,332	9,161	12,681	9,000	22,205	10,165
Total Cost of Program		4,293,763	2,842,333	7,952,842	8,459,636	7,625,337	8,085,081
Cost of Program (not including Payroll Costs)		220,748	222,949	218,505	251,540	171,696	256,308

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2026-2027

24: Library Media Services

Fund: 199
Function: 12
Sub-Object:
Organization: Multiple
Fiscal Year: 27
Program Intent: 99

Program: 24
Campus/Location: Multiple
Department: Library Media Services
Funding Source: General Fund
Number Students: 11,390
FTE:

	Object Code	2022-2023 Actual	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 Actuals AS OF 07/31/2026	2026-2027 Budget
Payroll Costs							
Substitutes	6112			330			
Stipends/Prof. Extra-Duty Pay	6117			9,000	9,000	5,500	
Salaries - Professional	6119	475,450	721,098	606,079	591,457	530,650	
Part-time/Temporary	6125	10,012					
Salaries - Support	6129	268,841	272,591	245,764	257,100	225,800	
Fringe Benefits	614X	108,146	151,967	136,124	121,045	131,913	
Total Payroll Costs		862,449	1,145,656	997,297	978,602	893,863	963,077
Professional and Contracted Services							
ESC Services	6239	45,225	19,055	18,100	72,000	19,525	72,000
Other Contracted Services	6249	6,889	5,990	5,776			5,000
Misc Contracted Services	6299	1,150					
Total Professional and Contracted Services		53,264	25,045	23,876	72,000	19,525	77,000
Supplies and Materials							
Reading Materials	6329	278,680	259,459	235,027	331,500	243,920	251,284
Tech Equip/Image	6395	1,356	633	2,712		3,437	
Computers	6396	3,295	3,429	1,911		6,900	2,000
Software	6398	5,001	6,001	6,482		7,001	
General Supplies	6399	73,933	127,032	118,528		63,697	33,600
Total Supplies and Materials		362,264	396,554	364,660	331,500	324,954	286,884
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	4,886	3,930	4,244		6,128	5,100
Dues	6495			181		187	181
Miscellaneous Operating costs	6499	268	581				
Total Other Operating Expenses		5,154	4,511	4,425		6,315	5,281
Total Cost of Program		1,283,131	1,571,766	1,390,258	1,382,102	1,244,657	1,332,242
Cost of Program (not including Payroll Costs)		420,682	426,110	392,961	403,500	350,794	369,165

San Angelo Independent School District

Program Driven Budget Unit Package

Budget Year 2026-2027

25: Maintenance/Custodial/Grounds

Fund: 199
Function: 51
Sub-Object: Multiple
Organization: Multiple
Fiscal Year: 27
Program Intent: 25

Program: 25
Campus/Location: Maintenance
Department: Maint/Cust/Grounds
Funding Source: General Fund
Number Students: 11,390
FTE:

	Object Code	2022-2023 Actual	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 Actuals AS OF 07/31/2026	2026-2027 Budget
Payroll Costs							
Salaries - Professional	6119	333,126	481,125	432,754	436,966	350,617	
Extra-Duty Pay	6121	232,517	338,085	347,687	250,000	278,320	
Part-time/Temporary	6125	21,797	251,538			134	
Salaries - Support	6129	3,740,551	3,724,484	3,816,549	4,064,870	3,590,831	
Fringe Benefits	614X	784,788	850,838	908,097	907,270	762,989	
Total Payroll Costs		5,112,779	5,646,070	5,505,087	5,659,107	4,982,891	6,180,336
Professional and Contracted Services							
Other Contracted Services	6249	1,663,473	1,480,706	1,760,714	1,801,154	1,784,142	1,552,107
Sewage/Water	6255	461,855	478,292	428,956	475,000	436,990	475,000
Trash	6256	353,082	463,986	476,040	473,000	383,380	473,000
Gas	6257	289,613	305,082	321,449	309,000	287,793	309,000
Telephone	6258	4,214	4,214	3,292	5,000	2,452	5,000
Electricity	6259	1,753,455	1,798,215	1,811,722	1,750,000	1,410,868	1,750,000
Rentals/Leases	6269	33,762	26,978	32,311	25,000	41,920	25,000
Total Professional and Contracted Services		4,559,454	4,557,473	4,834,484	4,838,154	4,347,545	4,589,107
Supplies and Materials							
Gasoline/Fuel	6311	128,281	125,141	94,058	100,000	71,161	70,000
Ground Supplies	6317	8,400					
Vehicle Parts/Supplies	6318	24,140	73,197	78,612	57,000	18,101	25,000
Maintenance Supplies	6319	961,446	935,747	854,552	1,031,800	634,861	923,800
Tech Equip/Image	6395	579	394			209	
Computers	6396	3,988	315	6,050			
Postage	6397	2	61	3			
Software	6398	324		187		2,251	1,000
General Supplies	6399	9,248	4,110	5,325	7,000	4,396	7,000
Total Supplies and Materials		1,136,410	1,138,964	1,038,787	1,195,800	730,979	1,026,800
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	12,286	8,784	12,062	15,000	573	10,000
Dues	6495	1,239	1,120	1,038	2,000	863	2,000
Miscellaneous Operating costs	6499	18,782	25,661	10,677	20,000	13,386	20,000
Total Other Operating Expenses		32,308	35,565	23,776	37,000	14,821	32,000
Capital Outlay Expenses							
Furn/Equip \$5000+	6639	170,784	52,478	60,337	100,000	29,507	100,000
Total Capital Outlay Expenses		193,209	65,686	60,337	100,000	29,507	100,000
Total Cost of Program		11,034,160	11,443,758	11,462,471	11,830,061	10,105,742	11,928,243
Cost of Program (not including Payroll Costs)		5,921,381	5,797,688	5,957,384	6,170,954	5,122,851	5,747,907

San Angelo Independent School District

Program Driven Budget Unit Package

Budget Year 2026-2027

26: Technology(Support, Networking & Telecom)

Fund: 199
Function: 51 & 53
Sub-Object: 95
Organization: Multiple
Fiscal Year: 27
Program Intent: 26

Program: 26
Campus/Location: Technology
Department: Technology
Funding Source: General Fund
Number Students: 11,390
FTE:

	Object Code	2022-2023 Actual	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 Actual AS OF 07/31/2026	2026-2027 Budget
Payroll Costs							
Salaries - Professional	6119	568,605	677,441	763,043	776,457	740,032	
Extra-Duty Pay	6121		2,948	6,833	1,000	7,089	
Salaries - Support	6129	502,539	490,895	637,098	706,117	614,172	
Fringe Benefits	614X	134,495	147,927	170,863	165,075	160,043	
Total Payroll Costs		1,205,639	1,319,211	1,577,837	1,652,250	1,521,335	1,757,760
Purchased and Contracted Services							
Professional Services	6219	6,317	6,317	287	6,500		250
ESC Services	6239	13,645	14,055	14,395	16,020	12,320	9,000
Other Contracted Services	6249	543,172	539,189	594,790	648,500	513,388	635,000
Telephone	6258	553,495	590,950	555,716	620,286	475,896	570,000
Total Professional and Contracted Services		1,116,629	1,150,511	1,165,188	1,291,306	1,001,604	1,214,250
Supplies and Materials							
Gasoline/Fuel	6311	6,384	7,434	7,341	7,000	5,965	9,000
Vehicle Parts/Supplies	6318	17,886	10,665	3,923	5,000	627	3,750
Maintenance Supplies	6319	104,007	72,757	90,759	85,000	17,293	86,000
Reading Materials	6329	215	315		350		350
Tech Equip/Image	6395	16,855	20,218	18,171	5,500	772	4,750
Computers	6396	121,599	10,640	77,615	16,500		13,500
Postage	6397	472		711	1,100	257	600
Software	6398	118,742	125,675	121,905	125,000	125,859	125,000
General Supplies	6399	37,898	43,637	29,198	48,250	16,989	42,550
Total Supplies and Materials		424,057	291,341	349,623	293,700	167,762	285,500
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	11,153	5,335	7,613	9,500	5,716	9,500
Dues	6495	1,445	1,480	1,515	2,100	155	1,600
Miscellaneous Operating costs	6499	5,832	6,459	7,794	7,500	6,308	8,000
Total Other Operating Expenses		18,430	13,274	16,922	19,100	12,179	19,100
Capital Outlay Expenses							
Bldg Pur/Const/Improvement	6629		12,063				
Furniture\Equipment \$5000 +	6639		77,035	8,876			
Total Capital Outlay Expenses			89,098	8,876			
Total Cost of Program		2,764,756	2,863,435	3,118,446	3,256,356	2,702,880	3,276,610
Cost of Program (not including Payroll Costs)		1,559,117	1,544,224	1,540,609	1,604,106	1,181,545	1,518,850

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2026-2027

27: Purchasing/Inventory

Fund: 199
Function: 11,13,41,51
Sub-Object:
Organization: 730, 909, 919
Fiscal Year: 27
Program Intent: 11, 99

Program: 27
Campus/Location: Administration
Department: Purchasing
Funding Source: General
Number Students: 11,390
FTE:

	Object Code	2022-2023 Actual	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 Actual AS OF 07/31/2026	2026-2027 Budget
Payroll Costs							
Stipends/Prof. Extra-Duty Pay	6117	5,000	5,000	4,167			
Salaries - Professional	6119	77,052	97,812	157,562	166,376	153,538	
Extra-Duty Pay	6121	1,329	2,279	4,224	2,500	3,936	
Part-time/Temporary	6125	6,048	16,762	6,504	10,000	3,692	
Salaries - Support	6129	138,885	139,083	143,741	155,833	131,201	
Employee Allowances	6139		2,800	2,400	2,400	2,200	
Fringe Benefits	614X	34,435	42,399	51,217	45,707	45,389	
Total Payroll Costs		262,749	306,134	369,816	382,816	339,956	339,867
Professional and Contracted Services							
Professional Services	6219				1,000		950
Other Contracted Services	6249	15,119	16,535	17,026	6,800	17,424	16,775
Rentals/Leases	6269	300	266	177	1,000		950
Total Professional and Contracted Services		15,419	16,802	17,203	8,800	17,424	18,675
Supplies and Materials							
Gasoline/Fuel	6311	1,412	2,122	1,404	3,000	1,528	2,850
Vehicle Parts/Supplies	6318				3,000		2,850
Maintenance Supplies	6319	830	20,509	4,054	10,000	490	9,000
Textbooks	6321				500		475
Tech Equip/Image	6395		415	223	500		475
Computers	6396	710			2,000		1,900
Postage	6397	81	31	29	200	2	190
Software	6398		338				
General Supplies	6399	8,901	3,385	4,972	28,000	3,680	26,600
Total Supplies and Materials		11,933	26,800	10,682	47,200	5,700	44,340
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	455	213		2,500		2,200
Dues	6495	840	955	1,050	1,200	1,210	1,200
Miscellaneous Operating costs	6499	5,785	4,902	5,299	6,000	4,938	6,000
Total Other Operating Expenses		7,080	6,069	6,349	9,700	6,148	9,400
Total Cost of Program		297,181	355,805	404,050	448,516	369,228	412,282
Cost of Program (not including Payroll Costs)		34,432	49,671	34,234	65,700	29,272	72,415

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2026-2027

29: Security Services

Fund: 199
Function: 53
Sub-Object:
Organization: Multiple
Fiscal Year: 27
Program Intent: 99

Program: 29
Campus/Location: Multiple
Department: Security Services
Funding Source: General Fund
Number Students: 11,390
FTE:

	Object Code	2022-2023 Actual	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	202452026 Actual AS OF 07/31/2026	2026-2027 Budget
Payroll Costs							
Stipends/Prof. Extra-Duty Pay	6117	9,000	6,000	4,833	2,000		
Salaries - Professional	6119	2,335					
Part-time/Temporary	6125	685,674	791,516	363,320	232,800	335,765	
Employee Allowances	6139		2,600	2,200			
Fringe Benefits	614X	31,574	38,961	17,201	17,402	15,002	
Total Payroll Costs		728,583	839,077	387,555	252,202	350,767	350,000
Professional and Contracted Services							
Professional Services	6219	4,562	14,730	52,620	80,000	5,114	80,000
Other Contracted Services	6249	84,233	111,922	99,870	14,500	18,708	14,500
Misc Contracted Services	6299	35,650		1,268,288	1,280,000	1,234,768	1,280,000
Total Professional and Contracted Services		124,445	126,652	1,420,778	1,374,500	1,258,590	1,374,500
Supplies and Materials							
Gasoline/Fuel	6311		160	773			
Maintenance Supplies	6319		5,507		1,000		1,000
Tech Equip/Image	6395	1,680	5,325		2,500	21	2,500
Software	6398	2,241			2,500		2,500
General Supplies	6399	7,172	1,829	20,988	15,700	450	15,700
Total Supplies and Materials		11,093	13,702	21,761	21,700	471	21,700
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	6,190	8,196	1,558	3,500	4,270	3,500
Miscellaneous Operating costs	6499	3,451	715	64	1,000		1,000
Total Other Operating Expenses		10,341	8,911	1,622	4,750	4,270	4,750
Total Cost of Program		874,462	988,342	1,831,716	1,653,152	1,614,098	1,750,950
Cost of Program (not including Payroll Costs)		145,879	149,265	1,444,161	1,400,950	1,263,331	1,400,950

San Angelo Independent School District

Program Driven Budget Unit Package

Budget Year 2026-2027

30: Special Education and Related Services

Fund: 199
Function: 11,13,21,31,33
Sub-Object:
Organization: 877
Fiscal Year: 27
Program Intent: 23

Program: 30
Campus/Location: Administration
Department: Special Education
Funding Source: General Fund
Number Students: 11,390
FTE:

	Object Code	2022-2023 Actual	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 Actual AS OF 07/31/2026	2026-2027 Budget
Payroll Costs							
Stipends/Prof. Extra-Duty Pay	6117	122,129	323,645	317,689	227,060	286,600	
Salaries - Professional	6119	7,231,953	7,240,885	7,237,949	7,945,023	7,251,049	
Extra-Duty Pay	6121	1,905	1,340			1,385	
Salaries - Support	6129	1,935,605	2,027,952	2,675,338	2,757,792	2,509,025	
Employee Allowance	6139		875				
Fringe Benefits	614X	1,341,223	1,432,693	1,591,590	1,430,859	1,526,106	
Total Payroll Costs		10,632,815	11,027,390	11,822,566	12,360,734	11,574,165	13,844,259
Professional and Contracted Services							
Other Contracted Services	6249	13	7,064	7,296	8,000	5,954	7,000
Misc Contracted Services	6299	10,887	275	1,535	550	210	800
Total Professional and Contracted Services		10,901	7,339	8,831	8,550	6,164	7,800
Supplies and Materials							
Reading Materials	6329	147	143		300		300
Testing Materials	6339	6,540	7,194	6,130	10,000	5,368	8,000
Tech Equip/Image	6395	923	894		200		200
Computers	6396	1,340			750		750
Postage	6397	2,625	3,969	2,909	3,750	1,307	3,750
Software	6398	3,132	2,596	388	700	411	850
General Supplies	6399	63,003	60,401	44,318	61,850	31,759	50,023
Total Supplies and Materials		77,711	75,197	53,745	77,550	38,844	63,873
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	37,353	44,533	55,126	59,423	43,881	55,000
Reclassified Transportation Expense	6494	644	1,530	2,857	2,500	820	2,000
Dues	6495	1,625	1,000	1,000	2,000	1,400	2,000
Medical Supplies	6497				100		100
Miscellaneous Operating costs	6499	6,610	6,746	7,784	3,650	16,111	23,000
Total Other Operating Expenses		46,231	53,809	66,767	67,673	62,213	82,100
Capital Outlay Expenses							
Total Cost of Program		10,767,658	11,163,735	11,951,910	12,514,507	11,681,386	13,998,032
Cost of Program (not including Payroll Costs)		134,843	136,345	129,344	153,773	107,221	153,773

San Angelo Independent School District

Program Driven Budget Unit Package

Budget Year 2026-2027

31: Professional Learning

Fund: 199
 Function: 13
 Sub-Object:
 Organization: Multiple
 Fiscal Year: 27
 Program Intent: Multiple

Program: 31
 Campus/Location: District Wide
 Department: Staff/Curr Dev
 Funding Source: General Fund
 Number Students: 11,390
 FTE:

	Object Code	2022-2023 Actual	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 Actual AS OF 07/31/2026	2026-2027 Budget
Payroll Costs							
Substitutes	6112	70,420	47,650	37,290	60,000	40,155	
Stipends/Prof. Extra-Duty Pay	6117	450	930		500	90	
Salaries - Professional	6119	42,466	46,147	47,805	48,702	44,799	
Employee allowances	6139	750	750	750	750	688	
Fringe Benefits	614X	5,969	6,173	6,269	2,738	5,776	
Total Payroll Costs		120,055	101,650	92,114	112,690	91,508	112,690
Professional and Contracted Services							
ESC Services	6239	71,334	70,592		60,000	56,165	60,000
Other Contracted Services	6249			310		315	
Rentals/Leases	6269	5,793		716	2,000	1,062	2,000
Consulting Services	6291		5,045	1,500	12,448	3,550	
Misc Contracted Services	6299	9,472	6,050	11,286	7,800	30,121	28,000
Total Professional and Contracted Services		86,598	81,687	13,812	82,248	91,213	90,000
Supplies and Materials							
Reading Materials	6329			1,875	500		
Computers	6396	250		4,407	7,000		
General Supplies	6399	8,238	2,592	4,431	300	5,842	3,200
Total Supplies and Materials		8,488	2,592	10,712	7,800	5,842	3,200
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	43,036	52,293	52,365	63,000	69,237	52,100
Miscellaneous Operating costs	6499	6,815	9,076	11,844	10,500	3,993	7,500
Total Other Operating Expenses		49,851	61,368	64,209	73,500	73,230	59,600
Total Cost of Program		264,992	247,297	180,848	276,238	261,793	265,490
Cost of Program (not including Payroll Costs)		144,937	145,647	88,733	163,548	170,285	152,800

San Angelo Independent School District

Program Driven Budget Unit Package

Budget Year 2026-2027

32: Transportation

Fund: 199
Function: 86
Sub-Object:
Organization: 913
Fiscal Year: 27
Program Intent:

Program: 32
Campus/Location: 985
Department: Transportation
Funding Source: General Fund
Number Students: 11,390
FTE:

	Object Code	2022-2023 Actual	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 Actuals AS OF 07/31/2026	2026-2027 Budget
Payroll Costs							
Stipends/Prof. Extra-Duty Pay	6117					6,000	
Salaries - Professional	6119	120,191	116,703	153,076	210,402	220,697	
Extra-Duty Pay	6121	506,948	518,941	402,671	352,822	410,683	
Part-time/Temporary	6125	258,426	315,651	319,575	325,000	314,797	
Salaries - Support	6129	2,240,918	2,202,224	2,166,896	2,220,216	2,013,927	
Fringe Benefits	614X	426,209	446,215	458,981	406,282	434,586	
Total Payroll Costs		3,552,692	3,599,734	3,501,200	3,514,722	3,400,690	3,994,156
Professional and Contracted Services							
Professional Services	6219	16,101	15,212	19,202	14,000	9,805	14,000
ESC Services	6239		3,115	3,535	3,000	3,300	
Other Contracted Services	6249	453,555	406,990	321,739	401,156	170,481	345,000
Sewage/Water	6255	1,578	2,266	2,637	2,000	1,853	2,000
Trash Collection	6256	1,185	2,128	1,822	2,000	1,549	2,000
Rentals/Leases	6269	660	786	18	400		400
Consulting Services	6291	6,850					
Misc Contracted Services	6299	3,530	400	6,245	600	4,042	6,000
Total Professional and Contracted Services		483,459	430,896	355,198	423,156	191,030	369,400
Supplies and Materials							
Gasoline/Fuel	6311	556,385	578,567	460,493	662,000	447,490	635,000
Vehicle Parts/Supplies	6318	370,258	433,965	269,345	505,000	278,980	525,000
Maintenance Supplies	6319	687	843	2,693	2,000	2,761	3,500
Tech Equip/Image	6395		340	509	2,000	106	2,000
Computers	6396	764					
Postage	6397					260	
Software	6398					4,940	
General Supplies	6399	4,634	6,577	14,198	6,500	10,083	12,000
Total Supplies and Materials		932,727	1,020,292	747,237	1,177,500	744,620	1,177,500
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	8,678	17,801	18,339	12,000	17,990	18,000
Insurance Expense	6425	2,185	6,709	8,350	6,000	9,778	7,000
Reclassified Transportation Expense	6494	(525,996)	(609,333)	(580,742)	(650,000)	(545,171)	(550,000)
Dues	6495	545	320	565	800	690	1,000
Miscellaneous Operating costs	6499	21,538	7,793	27,672	24,000	12,409	21,000
Total Other Operating Expenses		(493,050)	(576,712)	(525,816)	(607,200)	(504,305)	(503,000)
Capital Outlay Expenses							
Vehicles	6631		163,043				
Furn/Equip \$5000+	6639					15,777	
Total Capital Outlay Expenses			163,043			15,777	
Total Cost of Program		4,475,828	4,637,253	4,077,819	4,508,178	3,847,812	5,038,056
Cost of Program (not including Payroll Costs)		923,136	1,037,519	576,619	993,456	447,122	1,043,900

San Angelo Independent School District

Program Driven Budget Unit Package

Budget Year 2026-2027

33: Superintendent Contingency

Fund: 199
Function: multi
Sub-Object: 89
Organization:
Fiscal Year: 27
Program Intent: 11,99

Program: 33
Campus/Location: Multiple
Department: Supt Contingency
Funding Source: General Fund
Number Students: 11,390
FTE:

	Object Code	2022-2023 Actual	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 Actual AS OF 07/31/2026	2026-2027 Budget
Substitutes	6112					1,415	
Fringe Benefits	614X					27	
Total Payroll Costs						1,442	
Professional and Contracted Services							
Professional Services	6219	225	498		6,000		6,000
Misc Contracted Services	6299	44,750	44,988	57,423	12,000	700	12,000
Total Professional and Contracted Services		44,975	45,486	57,423	18,000	700	18,000
Supplies and Materials							
General Supplies	6399	1,690	300	2,077	16,000	500	16,000
Total Supplies and Materials		1,690	300	2,077	16,000	500	16,000
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	26,808	723	2,778	18,000		14,057
Travel and Subsistence (Student)	6412				4,000	10,765	4,000
State Req'd Public Notices	6491			6,666			
Reclassified Transportation Expense	6494				3,000	7,346	3,000
Athletic Supplies	6498	2,100			4,000		4,000
Miscellaneous Operating costs	6499	9,768	18,834	77,888	15,850	10,105	15,850
Total Other Operating Expenses		38,676	19,557	87,332	44,850	28,216	40,907
Capital Outlay Expenses							
Furniture\Equipment \$5000 +	6639						
Total Capital Outlay Expenses							
Total Cost of Program		85,341	65,342	146,831	78,850	30,858	74,907
Cost of Program (not including Payroll Costs)		85,341	65,342	146,831	78,850	29,416	74,907

San Angelo Independent School District

Program Driven Budget Unit Package

Budget Year 2026-2027

35: Data Services

Fund: 199
 Function: 53
 Sub-Object: 89
 Organization: 905
 Fiscal Year: 27
 Program Intent: 99

Program: 35
 Campus/Location: Multiple
 Department: Data Services
 Funding Source: General Fund
 Number Students: 11,390
 FTE:

	Object Code	2022-2023 Actual	2023-2024 Actual	2024-2024 Actual	2025-2026 Budget	2025-2026 Actual AS OF 07/31/2026	2026-2027 Budget
Payroll Costs							
Stipends/Prof. Extra-Duty Pay	6117			2,000	4,000	3,333	
Salaries - Professional	6119	537,759	544,123	610,855	624,720	548,660	
Employee Allowance	6139	1,200	1,200	1,550	1,500	1,375	
Fringe Benefits	614X	62,907	69,261	78,809	70,640	68,205	
Total Payroll Costs		601,866	614,584	693,214	700,860	621,573	564,097
Professional and Contracted Services							
ESC Services	6239	12,216	13,029	14,467	15,000	14,353	15,000
Other Contracted Services	6249	147,681	156,814	314,422	630,900	959,964	850,000
Total Professional and Contracted Services		159,897	169,843	328,889	645,900	974,317	865,000
Supplies and Materials							
Tech Equip/Image	6395					358	
Computers	6396			1,505			
General Supplies	6399	3,067	5,044	3,175	4,800	1,325	3,000
Total Supplies and Materials		3,067	5,044	4,680	4,800	1,684	3,000
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	9,090	10,815	6,956	11,100	8,469	8,000
Dues	6495	580	725	725	600	155	600
Miscellaneous Operating Expenses	6499	842	829	812	1,000	624	1,000
Total Other Operating Expenses		10,512	12,369	8,492	12,700	9,248	9,600
Total Cost of Program							
		775,341	801,840	1,035,276	1,364,260	1,606,822	1,441,697
Cost of Program (not including Payroll Costs)							
		173,475	187,256	342,061	663,400	985,248	877,600

San Angelo Independent School District

Program Driven Budget Unit Package
Budget Year 2026-2027

36: Curriculum & Instruction

Fund: 199
Function: 13
Sub-Object:
Organization: 891
Fiscal Year: 27
Program Intent: 11

Program: 36
Campus/Location: Administration
Department: Curriculum & Inst
Funding Source: General
Number Students: 11,390
FTE:

	Object Code	2022-2023 Actual	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2025-2026 Actual AS OF 07/31/2026	2026-2027 Budget
Payroll Costs							
Substitutes	6112			875			
Stipends/Prof. Extra-Duty Pay	6117	27,716	22,892	16,792	17,500	12,172	
Curriculum Writing	6118	59,685	2,618	24,020	40,000	3,818	
Salaries - Professional	6119	4,178,716	3,906,620	3,826,378	4,118,105	3,428,317	
Part-time/Temporary	6125		90				
Salaries - Support	6129	61,344	78,891	101,421	103,772	96,532	
Employee Allowances	6139	750	750	1,000	2,250	3,438	
Fringe Benefits	614X	536,810	530,678	565,903	463,884	465,433	
Total Payroll Costs		4,865,021	4,542,539	4,536,390	4,745,512	4,009,708	3,457,737
Professional and Contracted Services							
ESC Services	6239	7,350	7,540	8,220	7,540	8,700	8,000
Other Contracted Services	6249	12,403	42,748	17,349	40,000	5,327	25,000
Rentals/Leases	6269	1,985					
Misc Contracted Services	6299	32,088	16,035	9,000	1,800	7,200	64,000
Total Professional and Contracted Services		53,826	66,323	34,569	49,340	21,227	97,000
Supplies and Materials							
Reading Materials	6329	1,986			500	114	500
Testing Materials	6339	16,450	22,525		15,000	17,215	16,900
Tech Equip/Image	6395	513			300		300
Computers	6396	1,695	6,123	1,691	4,500	1,533	3,000
Postage	6397	256	94	124	150	16	100
General Supplies	6399	22,424	19,141	14,951	45,740	14,302	22,000
Total Supplies and Materials		43,324	47,883	16,766	66,190	33,180	42,800
Other Operating Expenses							
Travel and Subsistence (Employees)	6411	43,251	29,107	18,811	90,419	14,476	38,500
Travel and Subsistence (Student)	6412	6,320	240	2,280	10,000	1,740	6,000
Reclassified Transportation Expense	6494	1,440	160		2,000		
Dues	6495	1,458	2,544	6,700	3,000	749	
Miscellaneous Operating Expenses	6499	12,258	7,294	16,479	18,500	9,308	15,000
Total Other Operating Expenses		64,728	39,344	44,270	123,919	26,273	59,500
Total Cost of Program							
		5,026,899	4,696,089	4,631,995	4,984,961	4,090,388	3,657,037
Cost of Program (not including Payroll Costs)							
		161,878	153,550	95,605	239,449	80,680	199,300



SAN ANGELO ISD

San Angelo ISD General Fund 2026-2027 Budget Considerations July 2026

2026-2027 GENERAL FUND		Budget -5%	
	Available Revenue	\$128,722,845	
Proposed Expenditures			
6100	Payroll	\$107,091,214	80.0%
6200	Contracted Services	\$11,800,073	8.8%
6300	Supplies and Materials	\$7,717,021	5.8%
6400	Misc. Operating	\$5,310,856	4.0%
6600	Capital Outlay	\$0	
6100	HB2 (FY27)	\$182,000	
6100	Insurance Supplement	\$1,705,000	
Totals by Object Code		\$133,806,164	
Balance		-\$5,083,319	

San Angelo ISD General Fund 2026-2027 Proposed Budget August 2026

2026-2027 GENERAL FUND			



SAN ANGELO ISD

CHILD NUTRITION

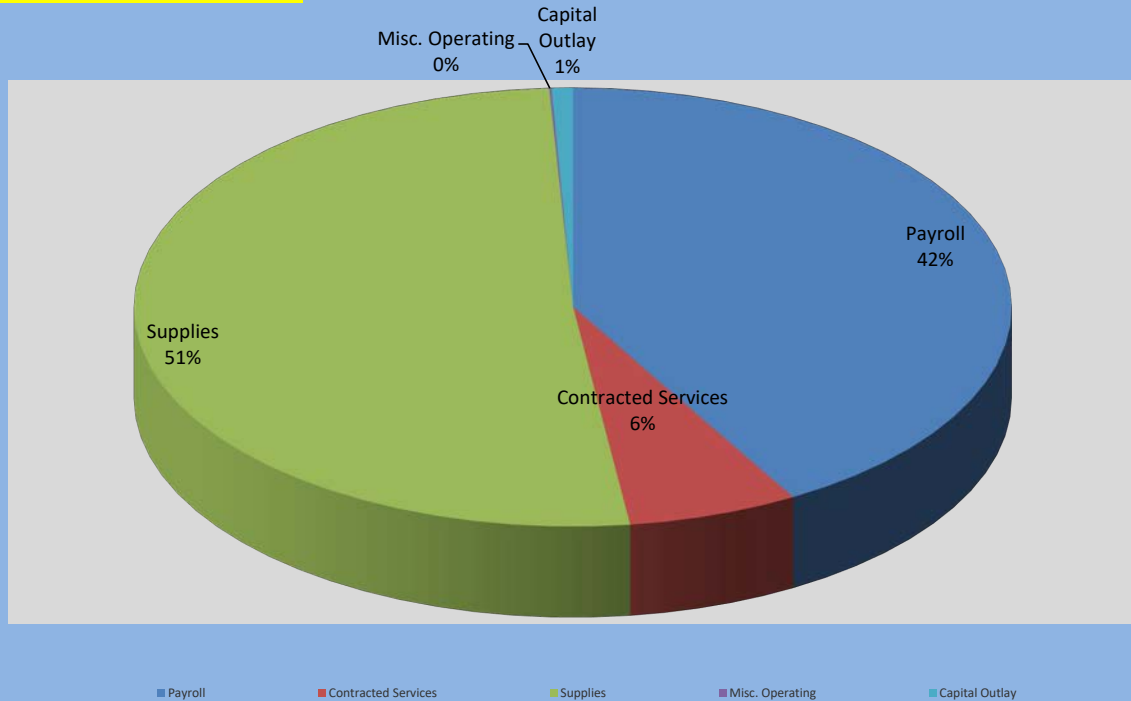


2026-27 Child Nutrition Budget

Child Nutrition Budget Summary

	2025-26	2026-27	Change	% Change
REVENUE				
Interest	\$42,000	\$42,000	\$0	0.0%
Misc. Revenue	\$29,630	\$38,070	\$8,440	28.5%
Local	\$1,631,225	\$1,771,158	\$139,933	8.6%
State	\$28,800	\$57,042	\$28,242	98.1%
Federal Breakfast	\$2,050,060	\$1,902,681	-\$147,379	-7.2%
Federal Lunch	\$4,351,104	\$4,214,929	-\$136,175	-3.1%
Federal Revenue	\$0	\$0	\$0	#DIV/0!
Supply Chain Assistance Grant	\$0	\$0	\$0	#DIV/0!
Commodities	\$555,285	\$522,380	-\$32,905	-5.9%
TOTAL REVENUE	\$8,688,104	\$8,548,260	-\$139,844	-1.6%
EXPENDITURES				
Payroll	\$4,064,872	\$3,856,475	-\$208,397	-5.1%
Contracted Services	\$295,500	\$233,700	-\$61,800	-20.9%
Supplies	\$4,618,196	\$4,566,694	-\$51,502	-1.1%
Misc. Operating	\$18,200	\$24,450	\$6,250	34.3%
Capital Outlay	\$19,000	\$28,500	\$9,500	50.0%
TOTAL EXPENDITURES	\$9,015,768	\$8,709,819	-\$305,949	-3.4%
USE OF FUND BALANCE	\$327,664	\$161,559		

Child Nutrition 2026-27





SAN ANGELO ISD

DEBT SERVICE



Debt Service Overview

Overall, outstanding debt principal stands at \$444,970,000 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	\$59,870,000	2034
Unlimited Tax Refunding Bonds, Series 2015-A	\$0	Paid Feb '25
Unlimited School Building Bonds, Series 2025	\$385,100,000	2055

Debt Service Fund Projection 2026-2027 Proposed Tax Rate - \$0.3584			
Fund	Object	Description	
599	5711	Tax Projected (\$140K / \$200K HE @ 99% collection)	\$24,261,926
	5712	Taxes Prior Years	\$80,000
	5719	Penalty and Interest	\$80,000
	5742	Interest	\$500,000
		Total Local I&S Taxes	\$24,921,926
Projected Tax Collection + Fees + Interest			\$24,921,926
Projected ASAHE (Hold Harmless)			\$3,760,890
Total I&S Collections			\$28,682,816
Projected Payment			\$28,022,815
Less Bond Fee			-\$10,000
I&S Fund Balance Increase			\$650,001
* Additional State Aid for Homestead Exemption (ASAHE)			
* Approximately \$3.7 M hold harmless funds estimated to be received to offset \$140K & \$200K HE			



SAN ANGELO ISD

GENERAL, CHILD NUTRITION, AND DEBT SERVICE BUDGETS BY FUNCTION



San Angelo Independent School District

Budget for General Fund, Child Nutrition, & Debt Service

2026-2027 School Year

	2026-27 GEN FUND OFFICIAL BUDGET		2026-27 CHILD NUTRITION OFFICIAL BUDGET	2026-27 DEBT SVC OFFICIAL BUDGET
Revenue by object code:				
5700 Local	\$52,602,127		\$1,851,228	\$24,921,926
5800 State	\$73,356,635		\$57,042	\$3,760,890
5900 Federal	\$1,185,000		\$6,639,990	\$0
Subtotal	\$127,143,762		\$8,548,260	\$28,682,816
Total Revenue	\$127,143,762		\$8,548,260	\$28,682,816
Expenditures by function code:				
11 Instruction	\$72,527,765	55.6%	\$0	\$0
12 Instructional Resource & Media Services	\$1,443,759	1.1%	\$0	\$0
13 Curriculum/Instructional Staff Development	\$687,988	0.5%	\$0	\$0
21 Instructional Leadership	\$1,902,490	1.5%	\$0	\$0
23 School Leadership	\$7,941,782	6.1%	\$0	\$0
31 Guidance/Counseling /Evaluation Services	\$4,828,536	3.7%	\$0	\$0
32 Social Work Services	\$405,444	0.3%	\$0	\$0
33 Health Services	\$1,623,825	1.2%	\$0	\$0
34 Student (Pupil) Transportation	\$4,833,716	3.7%	\$0	\$0
35 Food Services	\$135,869	0.1%	\$8,656,819	\$0
36 Cocurricular/Extracurricular Activities	\$6,874,776	5.3%	\$0	\$0
41 General Administration	\$3,942,858	3.0%	\$0	\$0
51 Plant Maintenance & Operations	\$14,780,896	11.3%	\$53,000	\$0
52 Security & Monitoring Services	\$1,798,657	1.4%	\$0	\$0
53 Data Processing Services	\$4,546,729	3.5%	\$0	\$0
61 Community Services	\$824,242	0.6%	\$0	\$0
71 Debt Service	\$0	0.0%	\$0	\$28,032,816
81 Facilities Acquisition & Construction	\$1,016	0.0%	\$0	\$0
99 Other Intergovernmental Charges	\$1,322,000	1.0%	\$0	\$0
Subtotal	\$130,422,348	100.0%	\$8,709,819	\$28,032,816
Excess Revenue/Expend	(\$3,278,586)		(\$161,559)	\$650,001

