

Santa Fe Independent School District
General Fund Proposed Budget 2023-2024
June 2023

Function Level Budget	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Proposed Change in Function Level	% of Change
Revenue - Local funding	22,225,695.66	20,581,500.00	1,644,195.66	7.40%
Revenue - State funding	21,309,874.00	23,900,000.00	(2,590,126.00)	-12.15%
Revenue - Federal funding	700,000.00	2,795,684.00	(2,095,684.00)	-299.38%
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Total Revenue	44,235,569.66	47,277,184.00	(3,041,614.34)	-6.88%
11 - Instruction	24,405,650.00	24,138,907.00	266,743.00	1.09%
12 - Media Resources/Library	411,622.00	420,393.00	(8,771.00)	-2.13%
13 - Professional Development Staff	1,358,822.00	1,392,934.00	(34,112.00)	-2.51%
21 - Curriculum and Instruction	550,749.00	541,755.00	8,994.00	1.63%
23 - School Leadership	2,584,033.00	2,530,587.00	53,446.00	2.07%
31 - Guidance and Counseling	1,116,891.00	1,107,565.00	9,326.00	0.83%
32 - Social Workers	114,299.00	106,369.00	7,930.00	6.94%
33 - Student Health Services	453,952.00	442,832.00	11,120.00	2.45%
34 - Transportation	3,355,080.00	3,167,206.00	187,874.00	5.60%
35 - Cowan Café	109,572.00	117,160.00	(7,588.00)	-6.93%
36 - Extracurricular	1,096,259.00	1,127,172.00	(30,913.00)	-2.82%
41- Administration	1,931,294.00	2,074,229.00	(142,935.00)	-7.40%
51 - Maintenance	7,052,229.00	7,394,275.00	(342,046.00)	-4.85%
52 - Security	1,208,200.00	1,213,411.00	(5,211.00)	-0.43%
53 - Technology Services	1,255,023.00	1,225,327.00	29,696.00	2.37%
61 - Community Services	176,916.00	177,468.00	(552.00)	-0.31%
93 - Shared Services	77,000.00	92,500.00	(15,500.00)	-20.13%
	47,257,591.00	47,270,090.00	(12,499.00)	-0.03%

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Function/Object Level	2022-2023 Adopted Budget	2022-2023 Adopted Budget	Proposed Change in Object Level	% of Change
	25,414,339.00			
Function 11 - Instruction				
199 E 61XX Salaries	23,816,663.00	23,403,032.00	413,631.00	1.8%
199 E 62XX Contracted Svs	175,975.00	229,801.00	(53,826.00)	-23.4%
199 E 63XX General Supplies	395,512.00	456,974.00	(61,462.00)	-13.4%
199 E 64XX Misc Operating	17,500.00	24,100.00	(6,600.00)	-27.4%
199 E 66XX Capital Outlay	-	25,000.00	(25,000.00)	-100.0%
Subtotal Function 11	24,405,650.00	24,138,907.00	266,743.00	1.1%
Function 12 - Media Resources/Library				
199 E 61XX Salaries	386,126.00	389,683.00	(3,557.00)	-0.9%
199 E 62XX Contracted Svs	-	-	-	0.0%
199 E 63XX General Supplies	25,496.00	30,710.00	(5,214.00)	-17.0%
199 E 64XX Misc Operating	-	-	-	0.0%
199 E 66XX Capital Outlay	-	-	-	0.0%
Subtotal Function 12	411,622.00	420,393.00	(8,771.00)	-2.1%
Function 13 - Professional Development/Staff				
199 E 61XX Salaries	1,214,086.00	1,234,982.00	(20,896.00)	-1.7%
199 E 62XX Contracted Svs	57,000.00	63,000.00	(6,000.00)	-9.5%
199 E 63XX General Supplies	15,500.00	25,500.00	(10,000.00)	-39.2%
199 E 64XX Misc Operating	72,236.00	69,452.00	2,784.00	4.0%
199 E 66XX Capital Outlay	-	-	-	0.0%
Subtotal Function 13	1,358,822.00	1,392,934.00	(34,112.00)	-2.4%
Function 21 Curriculum and Instruction				
199 E 61XX Salaries	516,949.00	501,155.00	15,794.00	3.2%
199 E 62XX Contracted Svs	9,500.00	8,500.00	1,000.00	11.8%
199 E 63XX General Supplies	4,000.00	5,000.00	(1,000.00)	-20.0%
199 E 64XX Misc Operating	20,300.00	27,100.00	(6,800.00)	-25.1%
199 E 66XX Capital Outlay	-	-	-	0.0%
Subtotal Function 21	550,749.00	541,755.00	8,994.00	1.7%
Function 23 School Leadership				
199 E 61XX Salaries	2,551,200.00	2,474,914.00	76,286.00	3.1%
199 E 62XX Contracted Svs	-	14,000.00	(14,000.00)	-100.0%
199 E 63XX General Supplies	13,733.00	16,519.00	(2,786.00)	-16.9%
199 E 64XX Misc Operating	19,100.00	25,154.00	(6,054.00)	-24.1%
199 E 66XX Capital Outlay	-	-	-	0.0%
Subtotal Function 23	2,584,033.00	2,530,587.00	53,446.00	2.1%

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Function 31 Guidance and Counseling				
199 E 61XX Salaries	1,102,858.00	1,037,765.00	65,093.00	6.3%
199 E 62XX Contracted Svs	2,500.00	9,500.00	(7,000.00)	-73.7%
199 E 63XX General Supplies	4,000.00	6,500.00	(2,500.00)	-38.5%
199 E 64XX Misc Operating	7,533.00	8,800.00	(1,267.00)	-14.4%
199 E 66XX Capital Outlay	-	-	-	0.0%
Subtotal Function 31	1,116,891.00	1,062,565.00	54,326.00	5.1%
Function 32 Social Workers				
199 E 61XX Salaries	113,299.00	104,869.00	8,430.00	8.0%
199 E 62XX Contracted Svs	-	-	-	0.0%
199 E 63XX General Supplies	-	-	-	0.0%
199 E 64XX Misc Operating	1,000.00	1,500.00	(500.00)	-33.3%
199 E 66XX Capital Outlay	-	-	-	0.0%
Subtotal Function 32	114,299.00	106,369.00	7,930.00	7.5%
Function 33 Student Health Services				
199 E 61XX Salaries	441,729.00	413,854.00	27,875.00	6.7%
199 E 62XX Contracted Svs	200.00	13,255.00	(13,055.00)	-98.5%
199 E 63XX General Supplies	10,815.00	14,515.00	(3,700.00)	-25.5%
199 E 64XX Misc Operating	1,208.00	1,208.00	-	0.0%
199 E 66XX Capital Outlay	-	-	-	0.0%
Subtotal Function 33	453,952.00	442,832.00	11,120.00	2.5%
Function 34 Transportation				
199 E 61XX Salaries	2,505,216.00	2,476,126.00	29,090.00	1.2%
199 E 62XX Contracted Svs	63,200.00	82,000.00	(18,800.00)	-22.9%
199 E 63XX General Supplies	389,504.00	364,500.00	25,004.00	6.9%
199 E 64XX Misc Operating	393,160.00	244,580.00	148,580.00	60.7%
199 E 66XX Capital Outlay	4,000.00	-	4,000.00	0.0%
Subtotal Function 34	3,355,080.00	3,167,206.00	187,874.00	5.9%
Function 35 Cowan Café				
199 E 61XX Salaries	49,572.00	57,160.00	(7,588.00)	-13.3%
199 E 62XX Contracted Svs	-	-	-	0.0%
199 E 63XX General Supplies	60,000.00	60,000.00	-	0.0%
199 E 64XX Misc Operating	-	-	-	0.0%
199 E 66XX Capital Outlay	-	-	-	0.0%
Subtotal Function 35	109,572.00	117,160.00	(7,588.00)	-6.5%

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Function/Object Level	2022-2023 Adopted Budget	2022-2023 Adopted Budget	Proposed Change in Object Level	% of Change
Function 36 Extracurricular				
199 E 61XX Salaries	778,541.00	751,085.00	27,456.00	3.7%
199 E 62XX Contracted Svs	109,469.00	137,507.00	(28,038.00)	-20.4%
199 E 63XX General Supplies	109,699.00	134,463.00	(24,764.00)	-18.4%
199 E 64XX Misc Operating	98,550.00	104,117.00	(5,567.00)	-5.3%
199 E 66XX Capital Outlay	-	-	-	0.0%
Subtotal Function 36	1,096,259.00	1,127,172.00	(30,913.00)	-2.7%
Function 41 Administration				
199 E 61XX Salaries	1,526,647.00	1,542,586.00	(15,939.00)	-1.0%
199 E 62XX Contracted Svs	307,618.00	419,970.00	(112,352.00)	-26.8%
199 E 63XX General Supplies	28,750.00	22,523.00	6,227.00	27.6%
199 E 64XX Misc Operating	68,279.00	134,150.00	(65,871.00)	-49.1%
199 E 66XX Capital Outlay	-	-	-	0.0%
Subtotal Function 41	1,931,294.00	2,119,229.00	(187,935.00)	-8.9%
Function 51 Maintenance				
199 E 61XX Salaries	2,791,041.00	2,717,980.00	73,061.00	2.7%
199 E 62XX Contracted Svs	1,872,040.00	1,701,990.00	170,050.00	10.0%
199 E 63XX General Supplies	239,900.00	313,981.00	(74,081.00)	-23.6%
199 E 64XX Misc Operating	2,129,248.00	2,620,324.00	(491,076.00)	-18.7%
199 E 66XX Capital Outlay	20,000.00	40,000.00	(20,000.00)	-50.0%
Subtotal Function 51	7,052,229.00	7,394,275.00	(342,046.00)	-4.6%
Function 52 Security				
199 E 61XX Salaries	1,167,796.00	1,143,031.00	24,765.00	2.2%
199 E 62XX Contracted Svs	6,050.00	13,600.00	(7,550.00)	-55.5%
199 E 63XX General Supplies	23,150.00	29,695.00	(6,545.00)	-22.0%
199 E 64XX Misc Operating	11,204.00	27,085.00	(15,881.00)	-58.6%
199 E 66XX Capital Outlay	-	-	-	0.0%
Subtotal Function 52	1,208,200.00	1,213,411.00	(5,211.00)	-0.4%

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Function/Object Level	2022-2023 Adopted Budget	2022-2023 Adopted Budget	Proposed Change in Object Level	% of Change
Function 53 Technology Services				
199 E 61XX Salaries	850,840.00	809,837.00	41,003.00	5.1%
199 E 62XX Contracted Svs	268,111.00	176,031.00	92,080.00	52.3%
199 E 63XX General Supplies	128,612.00	230,894.00	(102,282.00)	-44.3%
199 E 64XX Misc Operating	7,460.00	8,565.00	(1,105.00)	-12.9%
199 E 66XX Capital Outlay	-	-	-	0.0%
Subtotal Function 53	1,255,023.00	1,225,327.00	29,696.00	2.4%
Function 61 Community Services				
199 E 61XX Salaries	168,744.00	167,253.00	1,491.00	0.9%
199 E 62XX Contracted Svs	40.00	40.00	-	0.0%
199 E 63XX General Supplies	4,782.00	4,155.00	627.00	15.1%
199 E 64XX Misc Operating	3,350.00	6,020.00	(2,670.00)	-44.4%
199 E 66XX Capital Outlay	-	-	-	0.0%
Subtotal Function 61	176,916.00	177,468.00	(552.00)	-0.3%
Function 93 Shared Services				
199 E 61XX Salaries	-	-	-	0.0%
199 E 62XX Contracted Svs	67,000.00	67,000.00	-	0.0%
199 E 63XX General Supplies	-	-	-	0.0%
199 E 64XX Misc Operating	10,000.00	25,500.00	(15,500.00)	-60.8%
199 E 66XX Capital Outlay	-	-	-	0.0%
Subtotal Function 93	77,000.00	92,500.00	(15,500.00)	-16.8%
	47,257,591.00	47,270,090.00	(12,499.00)	0.0%
Object Code summary				
199 E 61XX Salaries	39,981,307.00	39,225,312.00	755,995.00	1.9%
199 E 62XX Contracted Svc	2,938,703.00	2,936,194.00	2,509.00	0.1%
199 E 63XX General Supplies	1,453,453.00	1,715,929.00	(262,476.00)	-15.3%
199 E 64XX Misc Operating	2,860,128.00	3,327,655.00	(467,527.00)	-14.0%
199 E 66XX Capital Outlay	24,000.00	65,000.00	(41,000.00)	-63.1%
	47,257,591.00	47,270,090.00	(12,499.00)	0.0%

Santa Fe Independent School District
Nutrition Services Budget 2023-2024
June 2023

Function Level Budget	2023-2024 Proposed Budget	2022-2023 Original Budget	Change in Budget	% of Change
Revenue	3,038,901.00	2,691,000.00	347,901.00	12.93%
Total Revenue	3,038,901.00	2,691,000.00	347,901.00	12.93%
Expenditures				
Function 35 - Nutrition Services	2,890,941.00	2,644,000.00	246,941.00	9.34%
Function 51 - Maintenance	137,960.00	47,000.00	90,960.00	193.53%
Function 71 - SBITAs	10,000.00	0.00	10,000.00	100.00%
Total Expenditures	3,038,901.00	2,691,000.00	347,901.00	12.93%

Santa Fe Independent School District
2023 - 2024 Debt Service Proposed Budget
Compared to 2022-2023 Adopted Budget

	2023-2024 Adopted Budget	2022-2023 Adopted Budget	Change in Budget	Percent Change in budget
Debt Service Local Revenue	7,804,890.00	6,585,000.00	1,219,890.00	19%
	-	-		
Debt Service Expenditures	8,439,732.00	7,949,164.00	490,568.00	6%
Total fund balance impact	(634,842.00)	(1,364,164.00)	(1,999,006.00)	6.17%