

Santa Fe Independent School District  
General Fund Proposed Budget 2021-2022  
May 2021

Santa Fe Independent School District				
2021-2022 General Fund Budget				
Function Level Budget	2021-2022 Adopted Budget	2020-2021 Original Budget	Proposed Change in Function Level	% of Change
Revenue - Local funding	20,332,500.00	17,482,780.00	2,849,720.00	16.3%
Revenue - State funding	22,875,373.00	24,326,422.00	(1,451,049.00)	-6.0%
Revenue - Federal funding	925,000.00	992,500.00	(67,500.00)	-6.8%
<b>Total Revenue</b>	<b>44,132,873.00</b>	<b>42,801,702.00</b>	<b>1,331,171.00</b>	<b>3.1%</b>
11 - Instruction	22,884,805.00	22,555,047.00	329,758.00	1.5%
12 - Media Resources/Library	399,885.00	396,335.00	3,550.00	0.9%
13 - Professional Development Staff	1,215,868.00	1,168,362.00	47,506.00	4.1%
21 - Curriculum and Instruction	463,569.00	452,333.00	11,236.00	2.5%
23 - School Leadership	2,373,027.00	2,319,715.00	53,312.00	2.3%
31 - Guidance and Counseling	1,143,610.00	1,100,560.00	43,050.00	3.9%
32 - Social Workers	70,722.00	68,003.00	2,719.00	4.0%
33 - Student Health Services	437,345.00	424,154.00	13,191.00	3.1%
34 - Transportation	2,503,725.00	2,431,386.00	72,339.00	3.0%
35 - Cowan Café	95,630.00	91,888.00	3,742.00	4.1%
36 - Extracurricular	1,218,752.00	1,179,889.00	38,863.00	3.3%
41- Administration	2,184,808.00	2,118,946.00	65,862.00	3.1%
51 - Maintenance	6,921,337.00	6,688,919.00	232,418.00	3.5%
52 - Security	982,736.00	668,156.00	314,580.00	47.1%
53 - Technology Services	981,347.00	911,970.00	69,377.00	7.6%
61 - Community Services	177,907.00	164,855.00	13,052.00	7.9%
93 - Shared Services	77,800.00	61,184.00	16,616.00	27.2%
	44,132,873.00	42,801,702.00	1,331,171.00	3.1%

Santa Fe Independent School District  
2021-2022 Proposed General Fund Budget by Object

Santa Fe Independent School District				
2021-2022 General Fund Budget				
Account Number	2021-2022 Adopted Budget	2020 - 2021 Original Budget	Change	% of Change
<b>Function 11 - Instruction</b>				
199 E 61XX Salaries	\$ 22,322,462.00	\$ 21,895,158.00	\$ 427,304.00	2%
199 E 62XX Contracted Services	\$ 155,324.00	\$ 281,305.00	\$ (125,981.00)	-45%
199 E 63XX General Supplies	\$ 384,127.00	\$ 358,442.00	\$ 25,685.00	7%
199 E 64XX Miscellaneous Operating	\$ 22,892.00	\$ 20,142.00	\$ 2,750.00	14%
199 E 66XX Capital Outlay	\$ -	\$ -	\$ -	
<b>Subtotal Function 11</b>	<b>\$ 22,884,805.00</b>	<b>\$ 22,555,047.00</b>	<b>\$ 329,758.00</b>	<b>1%</b>
			\$ -	
<b>Function 12 - Media Resources/Library</b>				
			\$ -	
199 E 61XX Salaries	\$ 375,019.00	\$ 355,659.00	\$ 19,360.00	5%
199 E 62XX Contracted Services	\$ -	\$ 1,000.00	\$ (1,000.00)	-100%
199 E 63XX General Supplies	\$ 22,866.00	\$ 37,676.00	\$ (14,810.00)	-39%
199 E 64XX Miscellaneous Operating	\$ 2,000.00	\$ 2,000.00	\$ -	0%
199 E 66XX Capital Outlay	\$ -	\$ -	\$ -	
<b>Subtotal Function 12</b>	<b>\$ 399,885.00</b>	<b>\$ 396,335.00</b>	<b>\$ 3,550.00</b>	<b>1%</b>
			\$ -	
<b>Function 13 - Professional Development/Staff</b>				
			\$ -	
199 E 61XX Salaries	\$ 1,083,943.00	\$ 1,024,290.00	\$ 59,653.00	6%
199 E 62XX Contracted Services	\$ 26,000.00	\$ 32,100.00	\$ (6,100.00)	-19%
199 E 63XX General Supplies	\$ 25,499.00	\$ 34,950.00	\$ (9,451.00)	-27%
199 E 64XX Miscellaneous Operating	\$ 80,426.00	\$ 77,022.00	\$ 3,404.00	4%
199 E 66XX Capital Outlay	\$ -	\$ -	\$ -	
<b>Subtotal Function 13</b>	<b>\$ 1,215,868.00</b>	<b>\$ 1,168,362.00</b>	<b>\$ 47,506.00</b>	<b>4%</b>
			\$ -	
<b>Function 21 Curriculum and Instruction</b>				
			\$ -	
199 E 61XX Salaries	\$ 425,147.00	\$ 413,715.00	\$ 11,432.00	3%
199 E 62XX Contracted Services	\$ -	\$ 11,100.00	\$ (11,100.00)	-100%
199 E 63XX General Supplies	\$ 22,000.00	\$ 3,595.00	\$ 18,405.00	512%
199 E 64XX Miscellaneous Operating	\$ 16,422.00	\$ 23,923.00	\$ (7,501.00)	-31%
199 E 66XX Capital Outlay	\$ -	\$ -	\$ -	
<b>Subtotal Function 21</b>	<b>\$ 463,569.00</b>	<b>\$ 452,333.00</b>	<b>\$ 11,236.00</b>	<b>2%</b>
			\$ -	
<b>Function 23 School Leadership</b>				
			\$ -	
199 E 61XX Salaries	\$ 2,338,003.00	\$ 2,253,123.00	\$ 84,880.00	4%
199 E 62XX Contracted Services	\$ -	\$ 26,900.00	\$ (26,900.00)	-100%
199 E 63XX General Supplies	\$ 16,938.00	\$ 16,500.00	\$ 438.00	3%
199 E 64XX Miscellaneous Operating	\$ 18,086.00	\$ 23,192.00	\$ (5,106.00)	-22%
199 E 66XX Capital Outlay	\$ -	\$ -	\$ -	
<b>Subtotal Function 23</b>	<b>\$ 2,373,027.00</b>	<b>\$ 2,319,715.00</b>	<b>\$ 53,312.00</b>	<b>2%</b>
			\$ -	

Santa Fe Independent School District  
2021-2022 Proposed General Fund Budget by Object

<b>Function 31 Guidance and Counseling</b>			\$ -	
199 E 61XX Salaries	\$ 1,130,810.00	\$ 1,068,260.00	\$ 62,550.00	6%
199 E 62XX Contracted Services	\$ 4,500.00	\$ 17,000.00	\$ (12,500.00)	-74%
199 E 63XX General Supplies	\$ 3,500.00	\$ 4,790.00	\$ (1,290.00)	-27%
199 E 64XX Miscellaneous Operating	\$ 4,800.00	\$ 10,510.00	\$ (5,710.00)	-54%
199 E 66XX Capital Outlay			\$ -	
<b>Subtotal Function 31</b>	<b>\$ 1,143,610.00</b>	<b>\$ 1,100,560.00</b>	<b>\$ 43,050.00</b>	<b>4%</b>
			\$ -	
<b>Function 32 Social Workers</b>			\$ -	
199 E 61XX Salaries	\$ 69,222.00	\$ 66,503.00	\$ 2,719.00	4%
199 E 62XX Contracted Services	\$ -	\$ -	\$ -	
199 E 63XX General Supplies	\$ -	\$ -	\$ -	
199 E 64XX Miscellaneous Operating	\$ 1,500.00	\$ 1,500.00	\$ -	0%
199 E 66XX Capital Outlay			\$ -	
<b>Subtotal Function 32</b>	<b>\$ 70,722.00</b>	<b>\$ 68,003.00</b>	<b>\$ 2,719.00</b>	<b>4%</b>
			\$ -	
<b>Function 33 Student Health Services</b>			\$ -	
199 E 61XX Salaries	\$ 422,067.00	\$ 405,521.00	\$ 16,546.00	4%
199 E 62XX Contracted Services	\$ 3,255.00	\$ 4,256.00	\$ (1,001.00)	-24%
199 E 63XX General Supplies	\$ 10,815.00	\$ 13,169.00	\$ (2,354.00)	-18%
199 E 64XX Miscellaneous Operating	\$ 1,208.00	\$ 1,208.00	\$ -	0%
199 E 66XX Capital Outlay			\$ -	
<b>Subtotal Function 33</b>	<b>\$ 437,345.00</b>	<b>\$ 424,154.00</b>	<b>\$ 13,191.00</b>	<b>3%</b>
			\$ -	
<b>Function 34 Transportation</b>			\$ -	
199 E 61XX Salaries	\$ 1,913,145.00	\$ 1,835,805.00	\$ 77,340.00	4%
199 E 62XX Contracted Services	\$ 63,000.00	\$ 69,000.00	\$ (6,000.00)	-9%
199 E 63XX General Supplies	\$ 334,480.00	\$ 369,531.00	\$ (35,051.00)	-9%
199 E 64XX Miscellaneous Operating	\$ 193,100.00	\$ 157,050.00	\$ 36,050.00	23%
199 E 66XX Capital Outlay	\$ -	\$ -	\$ -	
<b>Subtotal Function 34</b>	<b>\$ 2,503,725.00</b>	<b>\$ 2,431,386.00</b>	<b>\$ 72,339.00</b>	<b>3%</b>
			\$ -	
<b>Function 35 Cowan Café</b>			\$ -	
199 E 61XX Salaries	\$ 35,630.00	\$ 31,888.00	\$ 3,742.00	12%
199 E 62XX Contracted Services	\$ -	\$ -	\$ -	
199 E 63XX General Supplies	\$ 60,000.00	\$ 60,000.00	\$ -	0%
199 E 64XX Miscellaneous Operating	\$ -	\$ -	\$ -	
199 E 66XX Capital Outlay			\$ -	
<b>Subtotal Function 35</b>	<b>\$ 95,630.00</b>	<b>\$ 91,888.00</b>	<b>\$ 3,742.00</b>	<b>4%</b>
			\$ -	
<b>Function 36 Extracurricular</b>			\$ -	
199 E 61XX Salaries	\$ 828,900.00	\$ 786,642.00	\$ 42,258.00	5%
199 E 62XX Contracted Services	\$ 170,116.00	\$ 144,643.00	\$ 25,473.00	18%
199 E 63XX General Supplies	\$ 152,115.00	\$ 140,984.00	\$ 11,131.00	8%
199 E 64XX Miscellaneous Operating	\$ 67,621.00	\$ 107,620.00	\$ (39,999.00)	-37%
199 E 66XX Capital Outlay	\$ -	\$ -	\$ -	
<b>Subtotal Function 36</b>	<b>\$ 1,218,752.00</b>	<b>\$ 1,179,889.00</b>	<b>\$ 38,863.00</b>	<b>3%</b>

Santa Fe Independent School District  
2021-2022 Proposed General Fund Budget by Object

			\$ -	
<b>Function 41 Administration</b>			\$ -	
199 E 61XX Salaries	\$ 1,586,355.00	\$ 1,539,641.00	\$ 46,714.00	3%
199 E 62XX Contracted Services	\$ 400,430.00	\$ 387,341.00	\$ 13,089.00	3%
199 E 63XX General Supplies	\$ 74,254.00	\$ 70,360.00	\$ 3,894.00	6%
199 E 64XX Miscellaneous Operating	\$ 123,769.00	\$ 121,604.00	\$ 2,165.00	2%
199 E 66XX Capital Outlay	\$ -	\$ -	\$ -	
<b>Subtotal Function 41</b>	<b>\$ 2,184,808.00</b>	<b>\$ 2,118,946.00</b>	<b>\$ 65,862.00</b>	<b>3%</b>
			\$ -	
<b>Function 51 Maintenance</b>			\$ -	
199 E 61XX Salaries	\$ 2,778,410.00	\$ 2,692,606.00	\$ 85,804.00	3%
199 E 62XX Contracted Services	\$ 1,537,496.00	\$ 1,613,790.00	\$ (76,294.00)	-5%
199 E 63XX General Supplies	\$ 328,671.00	\$ 324,671.00	\$ 4,000.00	1%
199 E 64XX Miscellaneous Operating	\$ 2,236,760.00	\$ 2,017,852.00	\$ 218,908.00	11%
199 E 66XX Capital Outlay	\$ 40,000.00	\$ 40,000.00	\$ -	0%
<b>Subtotal Function 51</b>	<b>\$ 6,921,337.00</b>	<b>\$ 6,688,919.00</b>	<b>\$ 232,418.00</b>	<b>3%</b>
<b>* Includes the matching for the COPS grant</b>			\$ -	
			\$ -	
<b>Function 52 Security</b>			\$ -	
199 E 61XX Salaries	\$ 849,152.00	\$ 586,776.00	\$ 262,376.00	45%
199 E 62XX Contracted Services	\$ 101,280.00	\$ 11,876.00	\$ 89,404.00	753%
199 E 63XX General Supplies	\$ 21,244.00	\$ 45,884.00	\$ (24,640.00)	-54%
199 E 64XX Miscellaneous Operating	\$ 11,060.00	\$ 23,620.00	\$ (12,560.00)	-53%
199 E 66XX Capital Outlay	\$ -	\$ -	\$ -	
<b>Subtotal Function 52</b>	<b>\$ 982,736.00</b>	<b>\$ 668,156.00</b>	<b>\$ 314,580.00</b>	<b>47%</b>
			\$ -	
<b>Function 53 Technology Services</b>			\$ -	
199 E 61XX Salaries	\$ 657,566.00	\$ 629,691.00	\$ 27,875.00	4%
199 E 62XX Contracted Services	\$ 74,076.00	\$ 66,828.00	\$ 7,248.00	11%
199 E 63XX General Supplies	\$ 242,000.00	\$ 196,400.00	\$ 45,600.00	23%
199 E 64XX Miscellaneous Operating	\$ 7,705.00	\$ 19,051.00	\$ (11,346.00)	-60%
199 E 66XX Capital Outlay	\$ -	\$ -	\$ -	
<b>Subtotal Function 53</b>	<b>\$ 981,347.00</b>	<b>\$ 911,970.00</b>	<b>\$ 69,377.00</b>	<b>8%</b>
			\$ -	
<b>Function 61 Community Services</b>			\$ -	
199 E 61XX Salaries	\$ 167,692.00	\$ 154,639.00	\$ 13,053.00	8%
199 E 62XX Contracted Services	\$ 40.00	\$ 40.00	\$ -	0%
199 E 63XX General Supplies	\$ 4,156.00	\$ 4,156.00	\$ -	0%
199 E 64XX Miscellaneous Operating	\$ 6,019.00	\$ 6,020.00	\$ (1.00)	0%
199 E 66XX Capital Outlay	\$ -	\$ -	\$ -	
<b>Subtotal Function 61</b>	<b>\$ 177,907.00</b>	<b>\$ 164,855.00</b>	<b>\$ 13,052.00</b>	<b>8%</b>
			\$ -	

Santa Fe Independent School District  
2021-2022 Proposed General Fund Budget by Object

<b>Function 93 Shared Services</b>			\$ -	
199 E 61XX Salaries			\$ -	
199 E 62XX Contracted Services	\$ 67,300.00	\$ 50,984.00	\$ 16,316.00	32%
199 E 63XX General Supplies	\$ -	\$ -	\$ -	
199 E 64XX Miscellaneous Operating	\$ 10,500.00	\$ 10,200.00	\$ 300.00	3%
199 E 66XX Capital Outlay			\$ -	
<b>Subtotal Function 93</b>	\$ 77,800.00	\$ 61,184.00	\$ 16,616.00	27%
			\$ -	
<b>Total General Fund Expenditure Budget</b>	\$ 44,132,873.00	\$ 42,801,702.00	\$ 1,331,171.00	3%
			\$ -	
			\$ -	
<b>2021-2022 Summary of General Fund Expenditure by Object Code</b>			\$ -	
			\$ -	
199 E 61XX Salaries	\$ 36,983,523.00	\$ 35,739,917.00	\$ 1,243,606.00	3%
199 E 62XX Contracted Services	\$ 2,602,817.00	\$ 2,718,163.00	\$ (115,346.00)	-4%
199 E 63XX General Supplies	\$ 1,702,665.00	\$ 1,681,108.00	\$ 21,557.00	1%
199 E 64XX Miscellaneous Operating	\$ 2,803,868.00	\$ 2,622,514.00	\$ 181,354.00	7%
199 E 66XX Capital Outlay	\$ 40,000.00	\$ 40,000.00	\$ -	0%
<b>Total General Fund Expenditure Budget</b>	\$ 44,132,873.00	\$ 42,801,702.00	\$ 1,331,171.00	3%

Santa Fe Independent School District  
 2021 - 2022 Debt Service Proposed Budget  
 Compared to 2020-2021 Budget

Santa Fe Independent School District				
2021-2022 Debt Service Budget				
	<b>2021-2022 Adopted Budget</b>	<b>2020 - 2021 Original Budget</b>	<b>Change in Budget</b>	<b>Percent Change in budget</b>
Debt Service Local Revenue	6,514,750.00	6,397,897.00	116,853.00	2%
	-	-		
Debt Service Expenditures	7,264,750.00	6,391,050.00	873,700.00	14%
Total fund balance impact	(750,000.00)	6,847.00	(743,153.00)	13.67%

Santa Fe Independent School District  
2021-2022 Nutrition Services Budget

	<b>2021-2022</b>	<b>2020 - 2021</b>		<b>Percent Change in</b>
	<b>Nutrition Adopted</b>	<b>Original Budget</b>	<b>Change in Budget</b>	<b>Budget</b>
	<b>Budget</b>			
Revenue	2,607,000.00	2,568,996.00	38,004.00	1%
Total Revenue	2,607,000.00	2,568,996.00	38,004.00	1%
Expenditures	-	-		
Function 35 - Food Service	2,581,000.00	2,518,996.00	62,004.00	2%
Function 51 - Maintenance	26,000.00	-	26,000.00	
Total Expenditures	2,607,000.00	2,518,996.00	88,004.00	3%