

SANTA FE INDEPENDENT SCHOOL DISTRICT
MANAGEMENT'S DISCUSSION AND ANALYSIS
JUNE 30, 2023
COMPARITIVE SCHEDULE OF CHANGES IN NET POSITION NON-MAJOR FUNDS

	Governmental Activities				Per Student
	2023	%	2022	%	2023-2022
Revenues:					
Total Local and Intermediate Sources	\$ 2,720,712	34%	\$ 1,466,846	13%	\$ 626
State Program Revenues	732,300	9%	397,663	3%	169
Federal Program Revenues	4,471,588	56%	9,513,688	84%	1,030
Total Revenues	7,924,600	100%	11,378,197	100%	1,825
Expenses:					
Instruction	2,501,745	32%	2,860,051	36%	576
Instructional Resources and Media	-	0%	14,236	0%	-
Curriculum and Instructional Staff Dev	564,781	7%	464,610	6%	130
Instructional Leadership	4,500	0%	16,866	0%	1
School Leadership	12,433	0%	12,529	0%	3
Guidance, counseling and evaluation Services	84,767	1%	261,124	3%	20
Social Work Services	-	0%	-	0%	-
Health Services	53,714	1%	50,855	1%	12
Student transportation	-	0%	205,459	3%	-
food Services	2,943,314	38%	2,647,205	33%	678
Extracurricular Activities	1,170,231	15%	854,866	11%	269
General Administration	58,089	1%	73,368	1%	13
Facilities Maintenance and Operations	133,204	2%	185,995	2%	31
Security and Monitoring Services	52,013	1%	189,328	2%	12
Data Processing Services	-	0%	5,305	0%	-
Community Services.	70,152	1%	427	0%	16
Principal in Long tem	-	0%	-	0%	-
interest in long term debt	-	0%	-	0%	-
Bond Issuance Cost and Fees	-	0%	-	0%	-
Community Services.	-	0%	-	0%	-
Payments to Fiscal Agent or SSA	189,270	2%	151,002	2%	44
Total Expenditures	7,838,213	100%	7,993,226	100%	1,805
Increase (decrease) in net position	86,387		629,260		20
Net position, beginning	1,253,394		624,134		289
Prior Period Adjustment	-		-		-
Net position, ending	\$ 1,339,781		\$ 1,253,394		\$ 308