

Santa Fe Independent School District
2016-2017 General Fund Adopted Budget Compared to 2015-2016 Revised Budget

Revenue	Description	2015 - 2016 Revised Budget	2016-2017 Adopted Budget	Increase/ (Decrease)
57XX	Local Revenue	13,272,357.00	14,226,600.00	954,243.00
58XX	State Revenue	23,302,130.00	22,716,681.00	(585,449.00)
59XX	Federal Revenue	245,000.00	230,000.00	(15,000.00)
	TOTAL REVENUE	36,819,487.00	37,173,281.00	353,794.00
Function	Description	2015 - 2016 Revised Budget	2016-2017 Adopted Budget	Increase/ (Decrease)
11	Instruction	18,713,681.00	20,174,676.00	0.08
12	Inst. Resources & Media SVCS	298,283.00	307,385.00	0.03
13	Curriculum Dev.& Inst.Staff Dev	976,736.00	1,064,018.00	0.09
21	Instructional Leadership	467,211.00	512,292.00	0.10
23	School Leadership	1,883,407.00	1,953,514.00	0.04
31	Guidance & Counseling	1,041,449.00	1,091,744.00	0.05
32	Social Work Services	151,667.00	166,667.00	0.10
33	Health Services	345,676.00	365,676.00	0.06
34	Student Transportation	2,021,255.00	2,261,942.00	0.12
35	Nutrition Services	77,561.00	100,536.00	0.30
36	Extracurricular Activites	1,396,450.00	1,007,944.00	(0.28)
41	General Administration	1,571,307.00	1,838,941.00	0.17
51	Facilities Maint. & Operations	4,851,210.00	4,833,611.00	(0.00)
52	Security & Monitoring Services	451,494.00	527,047.00	0.17
53	Data Processing Services	653,628.00	694,932.00	0.06
61	Community Services	113,360.00	113,360.00	-
71	Debt Services	91,000.00	100,000.00	0.10
81	Facilities Acq. & Construction	302,480.00	-	(1.00)
93	Payments To Fiscal Agents\Mbrs	142,000.00	58,700.00	(0.59)
	TOTAL EXPENDITURES	35,549,855.00	37,172,985.00	0.04
EXCESS(DEFICIENCY) OF REVENUES OVER(UNDER) EXPENDITURES		1,269,632.00	296.00	

Santa Fe Independent School District
2016-2017 Debt Service Adopted Budget Compared to 2015-2016 Revised Budget

Revenue	Description	2015 - 2016 Revised Budget	2016-2017 Adopted Budget	Increase/ (Decrease)
57XX	Local Revenue	4,317,578.00	4,783,132.00	0.10
58XX	State Revenue	1,428,259.00	1,317,814.00	(0.08)
	TOTAL REVENUE	5,745,837.00	6,100,946.00	0.06
Function	Description	2015 - 2016 Revised Budget	2016-2017 Adopted Budget	Increase/ (Decrease)
Function 71				
6511	Principals	2,810,000.00	2,930,000.00	0.04
6521	Interest	2,577,533.00	2,561,797.00	(0.01)
6599	Fees	75,000.00	100,000.00	0.33
	TOTAL EXPENDITURES	5,462,533.00	5,591,797.00	0.02
EXCESS(DEFICIENCY) OF REVENUES OVER(UNDER) EXPENDITURES		283,304.00	509,149.00	

Santa Fe Independent School District
2016-2017 Nutrition Services Proposed Budget Compared to 2015-2016 Revised Budget

Revenue	Description	2015 - 2016 Original Budget	2016-2017 Adopted Budget	Increase/ (Decrease)
57XX	Local Revenue	1,310,000.00	1,375,500.00	0.05
58XX	State Revenue	36,500.00	38,325.00	0.05
59XX	Federal Revenue	846,000.00	888,300.00	0.05
	TOTAL REVENUE	2,192,500.00	2,302,125.00	0.05
Function	Description	2015 - 2016 Original Budget	2016-2017 Adopted Budget	Increase/ (Decrease)
35	Nutrition Services	2,192,500.00	2,291,125.00	0.04
51	Maintenance		5,000.00	1.00
52	Security	3,171.00	6,000.00	0.47
	TOTAL EXPENDITURES	2,195,671.00	2,302,125.00	0.05
EXCESS(DEFICIENCY) OF REVENUES OVER(UNDER) EXPENDITURES		(3,171.00)	-	