

Santa Fe Independent School District  
2018-2019 Proposed Budget Compared to 2017-2018 Adopted Budget

Revenue	Description	2017-2018 Adopted Budget	2018 - 2019 Adopted Budget	Increase/ (Decrease)
57XX	Local Revenue	14,903,600.00	16,102,500.00	0.08
58XX	State Revenue	23,312,200.00	22,795,000.00	(0.02)
59XX	Federal Revenue	400,000.00	441,000.00	0.10
	<b>TOTAL REVENUE</b>	<b>38,615,800.00</b>	<b>39,338,500.00</b>	<b>0.02</b>
Function	Description	2017-2018 Adopted Budget	2018 - 2019 Adopted Budget	Increase/ (Decrease)
11	Instruction	20,373,740.00	21,219,068.00	0.04
12	Inst. Resources & Media SVCS	319,075.00	324,206.00	0.02
13	Curriculum Dev.& Inst.Staff Dev	1,196,397.00	1,106,232.00	(0.08)
21	Instructional Leadership	628,990.00	464,978.00	(0.35)
23	School Leadership	2,011,830.00	2,031,903.00	0.01
31	Guidance & Counseling	1,114,840.00	930,277.00	(0.20)
32	Social Work Services	124,000.00	68,265.00	(0.82)
33	Health Services	346,627.00	366,139.00	0.05
34	Student Transportation	2,379,536.00	2,238,012.00	(0.06)
35	Nutrition Services	106,200.00	89,094.00	(0.19)
36	Extracurricular Activites	1,364,428.00	1,078,605.00	(0.26)
41	General Administration	2,041,454.00	1,994,502.00	(0.02)
51	Facilities Maint. & Operations	5,122,025.00	5,624,563.00	0.09
52	Security & Monitoring Services	521,406.00	584,968.00	0.11
53	Data Processing Services	730,272.00	884,238.00	0.17
61	Community Services	116,168.00	154,673.00	0.25
71	Debt Services	100,000.00	100,000.00	-
81	Facilities Acq. & Construction	-	-	
93	Payments To Fiscal Agents\Mbrs	18,700.00	78,200.00	0.76
	<b>TOTAL EXPENDITURES</b>	<b>38,615,688.00</b>	<b>39,337,923.00</b>	<b>0.02</b>
<b>EXCESS(DEFICIENCY) OF REVENUES OVER(UNDER) EXPENDITURES</b>		<b>112.00</b>	<b>577.00</b>	

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Account Number	2017 - 2018 Adopted Budget	2018 - 2019 Adopted Budget	Increase/ (Decrease)
<b>Function 11 - Instruction</b>			
61XX Payroll	19,455,432.00	20,357,762.00	0.04
62XX Contracted Services	252,025.00	321,085.00	0.22
63XX General Supplies	643,242.00	510,846.00	-0.26
64XX Miscellaneous Operating	23,041.00	29,375.00	0.22
66XX Capital Projects	-	-	
<b>Function 11 - Instruction</b>	<b>20,373,740.00</b>	<b>21,219,068.00</b>	<b>0.04</b>
<b>Function 12 - Instructional Resources &amp; Media Services</b>			
61XX Payroll	282,900.00	286,240.00	0.01
62XX Contracted Services	-	-	
63XX General Supplies	32,175.00	33,866.00	0.05
64XX Miscellaneous Operating	4,000.00	4,100.00	0.02
66XX Capital Projects	-	-	
<b>Function 12 - Instructional Resources &amp; Media Services</b>	<b>319,075.00</b>	<b>324,206.00</b>	<b>0.02</b>
<b>Function 13 - Curriculum Dev &amp; Inst Staff Dev</b>			
61XX Payroll	1,035,400.00	955,416.00	-0.08
62XX Contracted Services	37,602.00	35,352.00	-0.06
63XX General Supplies	40,300.00	38,459.00	-0.05
64XX Miscellaneous Operating	83,095.00	77,005.00	-0.08
66XX Capital Projects	-	-	
<b>Function 13 - Curriculum Dev &amp; Inst Staff Dev</b>	<b>1,196,397.00</b>	<b>1,106,232.00</b>	<b>-0.08</b>
<b>Function 21 - Instructional Leadership</b>			
61XX Payroll	582,300.00	419,507.00	-0.39
62XX Contracted Services	18,629.00	16,000.00	-0.16
63XX General Supplies	3,895.00	3,895.00	0.00
64XX Miscellaneous Operating	24,166.00	25,576.00	0.06
66XX Capital Projects	-	-	
<b>Function 21 - Instructional Leadership</b>	<b>628,990.00</b>	<b>464,978.00</b>	<b>-0.35</b>
<b>Function 23 - School Leadership</b>			
61XX Payroll	1,957,100.00	1,957,053.00	0.00
62XX Contracted Services	10,600.00	30,600.00	0.65
63XX General Supplies	15,800.00	18,200.00	0.13
64XX Miscellaneous Operating	28,330.00	26,050.00	-0.09
66XX Capital Projects	-	-	
<b>Function 23 - School Leadership</b>	<b>2,011,830.00</b>	<b>2,031,903.00</b>	<b>0.01</b>

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<b>Function 31 - Guidance &amp; Counseling</b>			
61XX Payroll	1,100,118.00	913,515.00	-0.20
62XX Contracted Services	3,522.00	4,950.00	0.29
63XX General Supplies	5,300.00	5,912.00	0.10
64XX Miscellaneous Operating	5,900.00	5,900.00	0.00
66XX Capital Projects			
<b>Function 31 - Guidance &amp; Counseling</b>	<b>1,114,840.00</b>	<b>930,277.00</b>	<b>-0.20</b>
<b>Function 32 - Social Work Services</b>			
61XX Payroll	122,500.00	66,765.00	-0.83
62XX Contracted Services	-	-	
63XX General Supplies	-	-	
64XX Miscellaneous Operating	1,500.00	1,500.00	0.00
66XX Capital Projects			
<b>Function 32 - Social Work Services</b>	<b>124,000.00</b>	<b>68,265.00</b>	<b>-0.82</b>
<b>Function 33 - Health Services</b>			
61XX Payroll	328,700.00	349,629.00	0.06
62XX Contracted Services	2,786.00	2,786.00	0.00
63XX General Supplies	13,931.00	12,514.00	-0.11
64XX Miscellaneous Operating	1,210.00	1,210.00	0.00
66XX Capital Projects			
<b>Function 33 - Health Services</b>	<b>346,627.00</b>	<b>366,139.00</b>	<b>0.05</b>
<b>Function 34 - Student Transportation</b>			
61XX Payroll	1,885,300.00	1,713,769.00	-0.10
62XX Contracted Services	49,300.00	65,500.00	0.25
63XX General Supplies	346,631.00	346,631.00	0.00
64XX Miscellaneous Operating	98,305.00	112,112.00	0.12
66XX Capital Projects	-	-	
<b>Function 34 - Student Transportation</b>	<b>2,379,536.00</b>	<b>2,238,012.00</b>	<b>-0.06</b>
<b>Function 35 - Nutrition Services</b>			
61XX Payroll	45,000.00	26,094.00	-0.72
62XX Contracted Services	-	-	
63XX General Supplies	60,000.00	60,000.00	0.00
64XX Miscellaneous Operating	1,200.00	3,000.00	0.60
66XX Capital Projects			
<b>Function 35 - Nutrition Services</b>	<b>106,200.00</b>	<b>89,094.00</b>	<b>-0.19</b>
<b>Function 36 - Extracurricular Activities</b>			
61XX Payroll	739,400.00	738,561.00	0.00
62XX Contracted Services	178,840.00	80,140.00	-1.23
63XX General Supplies	109,926.00	206,764.00	0.47
64XX Miscellaneous Operating	336,262.00	53,140.00	-5.33
66XX Capital Projects	-	-	
<b>Function 36 - Extracurricular Activities</b>	<b>1,364,428.00</b>	<b>1,078,605.00</b>	<b>-0.26</b>

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<b>Function 41 - General Administration</b>			
61XX Payroll	1,110,200.00	1,400,598.00	0.21
62XX Contracted Services	732,494.00	387,894.00	-0.89
63XX General Supplies	57,918.00	42,638.00	-0.36
64XX Miscellaneous Operating	140,842.00	163,372.00	0.14
66XX Capital Projects			
<b>Function 41 - General Administration</b>	<b>2,041,454.00</b>	<b>1,994,502.00</b>	<b>-0.02</b>
<b>Function 51 Facilities Maint &amp; Operations</b>			
61XX Payroll	2,146,600.00	2,282,265.00	0.06
62XX Contracted Services	1,677,331.00	1,627,080.00	-0.03
63XX General Supplies	436,790.00	417,563.00	-0.05
64XX Miscellaneous Operating	821,304.00	1,257,655.00	0.35
66XX Capital Projects	40,000.00	40,000.00	0.00
<b>Function 51 Facilities Maint &amp; Operations</b>	<b>5,122,025.00</b>	<b>5,624,563.00</b>	<b>0.09</b>
<b>Function 52 - Security &amp; Monitoring Services</b>			
61XX Payroll	473,900.00	535,197.00	0.11
62XX Contracted Services	3,900.00	3,350.00	-0.16
63XX General Supplies	42,056.00	42,985.00	0.02
64XX Miscellaneous Operating	1,550.00	3,436.00	0.55
66XX Capital Projects	-	-	
<b>Function 52 - Security &amp; Monitoring Services</b>	<b>521,406.00</b>	<b>584,968.00</b>	<b>0.11</b>
<b>Function 53 - Data Processing Services</b>			
61XX Payroll	449,200.00	587,433.00	0.24
62XX Contracted Services	54,717.00	60,217.00	0.09
63XX General Supplies	216,285.00	226,518.00	0.05
64XX Miscellaneous Operating	10,070.00	10,070.00	0.00
66XX Capital Projects	-	-	
<b>Function 53 - Data Processing Services</b>	<b>730,272.00</b>	<b>884,238.00</b>	<b>0.17</b>
<b>Function 61 - Community Services</b>			
61XX Payroll	105,952.00	144,457.00	0.27
62XX Contracted Services	1,200.00	1,200.00	0.00
63XX General Supplies	4,156.00	4,156.00	0.00
64XX Miscellaneous Operating	4,860.00	4,860.00	0.00
66XX Capital Projects			
<b>Function 61 - Community Services</b>	<b>116,168.00</b>	<b>154,673.00</b>	<b>0.25</b>
<b>Function 71 - Debt Services</b>			
65XX Debt Service	100,000.00	100,000.00	0.00
<b>Function 71 - Debt Services</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>

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<b>Function 93 - Payment to Fiscal Agents (Shared Services)</b>				
62XX Contracted Services		-	68,000.00	
63XX General Supplies		-	-	
64XX Miscellaneous Operating		18,700.00	10,200.00	-0.83
<b>Function 93 - Payment to Fiscal Agents (Shared Services)</b>		58,700.00	78,200.00	0.25
Grand Total		38,655,688.00	39,337,923.00	0.02

Santa Fe Independent School District  
2018-2019 Debt Service Proposed Budget Compared to 2017-2018 Adopted Budget

<b>Revenue</b>	<b>Description</b>	<b>2017-2018 Adoptedd Budget</b>	<b>2018-2019 Adopted Budget</b>	<b>Increase/ (Decrease)</b>
57XX	Local Revenue	5,292,579.00	5,275,000.00	(0.00)
58XX	State Revenue	1,067,683.00	962,487.00	(0.11)
	<b>TOTAL REVENUE</b>	<b>6,360,262.00</b>	<b>6,237,487.00</b>	<b>(0.02)</b>
<b>Function</b>	<b>Description</b>	<b>2017-2018 Adopted Budget</b>	<b>2018-2019 Adopted Budget</b>	<b>Increase/ (Decrease)</b>
<b>Function 71</b>				
6511	Principals	4,360,000.00	3,145,000.00	(0.28)
6521	Interest	3,597,896.96	3,605,110.00	0.00
6599	Fees	50,000.00	5,000.00	(0.90)
	<b>TOTAL EXPENDITURES</b>	<b>8,007,896.96</b>	<b>6,755,110.00</b>	<b>(0.19)</b>
<b>EXCESS(DEFICIENCY) OF REVENUES OVER(UNDER) EXPENDITURES</b>		<b>(1,647,634.96)</b>	<b>(517,623.00)</b>	

Santa Fe Independent School District  
2018-2019 Nutrition Services Proposed Budget Compared to 2017-2018 Adopted Budget

<b>Revenue</b>	<b>Description</b>	<b>2017-2018 Adopted Budget</b>	<b>2018-2019 Adopted Budget</b>	<b>Increase/ (Decrease)</b>
57XX	Local Revenue	1,444,683.00	1,470,000.00	0.02
58XX	State Revenue	44,000.00	48,000.00	0.08
59XX	Federal Revenue	884,000.00	886,000.00	0.00
	<b>TOTAL REVENUE</b>	<b>2,372,683.00</b>	<b>2,404,000.00</b>	<b>0.01</b>
<b>Function</b>	<b>Description</b>	<b>2017-2018 Adopted Budget</b>	<b>2018-2019 Adopted Budget</b>	<b>Increase/ (Decrease)</b>
35	Nutrition Services	2,307,683.00	2,327,950.00	0.01
51	Maintenance	65,000.00	76,050.00	0.15
52	Security	-	-	-
	<b>TOTAL EXPENDITURES</b>	<b>2,372,683.00</b>	<b>2,404,000.00</b>	<b>0.01</b>
<b>EXCESS(DEFICIENCY) OF REVENUES OVER(UNDER) EXPENDITURES</b>		<b>-</b>	<b>-</b>	