

Santa Fe Independent School District  
General Fund Proposed Budget 2022-2023  
June 2022

Function Level Budget	2022-2023 Adopted Budget	2021 - 2022 Original Budget	Proposed Change in Function Level	% of Change
Revenue - Local funding	20,581,500.00	20,332,500.00	249,000.00	1.22%
Revenue - State funding	23,900,000.00	22,875,373.00	1,024,627.00	4.48%
Revenue - Federal funding	2,795,684.00	925,000.00	1,870,684.00	202.24%
<b>Total Revenue</b>	<b>47,277,184.00</b>	<b>44,132,873.00</b>	<b>3,144,311.00</b>	<b>7.12%</b>
11 - Instruction	24,138,907.00	22,884,805.00	1,254,102.00	5.48%
12 - Media Resources/Library	420,393.00	399,885.00	20,508.00	5.13%
13 - Professional Development St	1,392,934.00	1,215,868.00	177,066.00	14.56%
21 - Curriculum and Instruction	541,755.00	463,569.00	78,186.00	16.87%
23 - School Leadership	2,530,587.00	2,373,027.00	157,560.00	6.64%
31 - Guidance and Counseling	1,107,565.00	1,143,610.00	(36,045.00)	-3.15%
32 - Social Workers	106,369.00	70,722.00	35,647.00	50.40%
33 - Student Health Services	442,832.00	437,345.00	5,487.00	1.25%
34 - Transportation	3,167,206.00	2,503,725.00	663,481.00	26.50%
35 - Cowan Café	117,160.00	95,630.00	21,530.00	22.51%
36 - Extracurricular	1,127,172.00	1,218,752.00	(91,580.00)	-7.51%
41- Administration	2,074,229.00	2,184,808.00	(110,579.00)	-5.06%
51 - Maintenance	7,394,275.00	6,921,337.00	472,938.00	6.83%
52 - Security	1,213,411.00	982,736.00	230,675.00	23.47%
53 - Technology Services	1,225,327.00	981,347.00	243,980.00	24.86%
61 - Community Services	177,468.00	177,907.00	(439.00)	-0.25%
93 - Shared Services	92,500.00	77,800.00	14,700.00	18.89%
	<b>47,270,090.00</b>	<b>44,132,873.00</b>	<b>3,137,217.00</b>	<b>7.11%</b>

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Function/Object Level	2022-2023 Adopted Budget	2021 - 2022 Original Budget	Proposed Change in Object Level	% of Change
<b>Function 11 - Instruction</b>				
199 E 61XX Salaries	23,403,032.00	22,322,462.00	1,080,570.00	4.8%
199 E 62XX Contracted Svs	229,801.00	155,324.00	74,477.00	47.9%
199 E 63XX General Supplies	456,974.00	384,127.00	72,847.00	19.0%
199 E 64XX Misc Operating	24,100.00	22,892.00	1,208.00	5.3%
199 E 66XX Capital Outlay	25,000.00	-	25,000.00	
<b>Subtotal Function 11</b>	<b>24,138,907.00</b>	<b>22,884,805.00</b>	<b>1,254,102.00</b>	<b>5.5%</b>
<b>Function 12 - Media Resources/Library</b>				
199 E 61XX Salaries	389,683.00	375,019.00	14,664.00	3.9%
199 E 62XX Contracted Svs	-	-	-	
199 E 63XX General Supplies	30,710.00	22,866.00	7,844.00	34.3%
199 E 64XX Misc Operating	-	2,000.00	(2,000.00)	
199 E 66XX Capital Outlay	-	-	-	
<b>Subtotal Function 12</b>	<b>420,393.00</b>	<b>399,885.00</b>	<b>20,508.00</b>	<b>5.1%</b>
<b>Function 13 - Professional Development/Staff</b>				
199 E 61XX Salaries	1,234,982.00	1,083,943.00	151,039.00	13.9%
199 E 62XX Contracted Svs	63,000.00	26,000.00	37,000.00	142.3%
199 E 63XX General Supplies	25,500.00	25,499.00	1.00	0.0%
199 E 64XX Misc Operating	69,452.00	80,426.00	(10,974.00)	-13.6%
199 E 66XX Capital Outlay	-	-	-	
<b>Subtotal Function 13</b>	<b>1,392,934.00</b>	<b>1,215,868.00</b>	<b>177,066.00</b>	<b>14.6%</b>
<b>Function 21 Curriculum and Instruction</b>				
199 E 61XX Salaries	501,155.00	425,147.00	76,008.00	17.9%
199 E 62XX Contracted Svs	8,500.00	-	8,500.00	
199 E 63XX General Supplies	5,000.00	22,000.00	(17,000.00)	-77.3%
199 E 64XX Misc Operating	27,100.00	16,422.00	10,678.00	65.0%
199 E 66XX Capital Outlay	-	-	-	
<b>Subtotal Function 21</b>	<b>541,755.00</b>	<b>463,569.00</b>	<b>78,186.00</b>	<b>16.9%</b>
<b>Function 23 School Leadership</b>				
199 E 61XX Salaries	2,474,914.00	2,338,003.00	136,911.00	5.9%
199 E 62XX Contracted Svs	14,000.00	-	14,000.00	
199 E 63XX General Supplies	16,519.00	16,938.00	(419.00)	-2.5%
199 E 64XX Misc Operating	25,154.00	18,086.00	7,068.00	39.1%
199 E 66XX Capital Outlay	-	-	-	
<b>Subtotal Function 23</b>	<b>2,530,587.00</b>	<b>2,373,027.00</b>	<b>157,560.00</b>	<b>6.6%</b>

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<b>Function 31 Guidance and Counseling</b>				
199 E 61XX Salaries	1,037,765.00	1,130,810.00	(93,045.00)	-8.2%
199 E 62XX Contracted Svs	9,500.00	4,500.00	5,000.00	111.1%
199 E 63XX General Supplies	6,500.00	3,500.00	3,000.00	85.7%
199 E 64XX Misc Operating	8,800.00	4,800.00	4,000.00	83.3%
<b>Subtotal Function 31</b>	<b>1,062,565.00</b>	<b>1,143,610.00</b>	<b>(81,045.00)</b>	<b>-7.1%</b>
<b>Function 32 Social Workers</b>				
199 E 61XX Salaries	104,869.00	69,222.00	35,647.00	51.5%
199 E 62XX Contracted Svs	-	-	-	
199 E 63XX General Supplies	-	-	-	
199 E 64XX Misc Operating	1,500.00	1,500.00	-	0.0%
199 E 66XX Capital Outlay				
<b>Subtotal Function 32</b>	<b>106,369.00</b>	<b>70,722.00</b>	<b>35,647.00</b>	<b>50.4%</b>
<b>Function 33 Student Health Services</b>				
199 E 61XX Salaries	413,854.00	422,067.00	(8,213.00)	-1.9%
199 E 62XX Contracted Svs	13,255.00	3,255.00	10,000.00	307.2%
199 E 63XX General Supplies	14,515.00	10,815.00	3,700.00	34.2%
199 E 64XX Misc Operating	1,208.00	1,208.00	-	0.0%
199 E 66XX Capital Outlay				
<b>Subtotal Function 33</b>	<b>442,832.00</b>	<b>437,345.00</b>	<b>5,487.00</b>	<b>1.3%</b>
<b>Function 34 Transportation</b>				
199 E 61XX Salaries	2,476,126.00	1,913,145.00	562,981.00	29.4%
199 E 62XX Contracted Svs	82,000.00	63,000.00	19,000.00	30.2%
199 E 63XX General Supplies	364,500.00	334,480.00	30,020.00	9.0%
199 E 64XX Misc Operating	244,580.00	193,100.00	51,480.00	26.7%
199 E 66XX Capital Outlay	-	-		
<b>Subtotal Function 34</b>	<b>3,167,206.00</b>	<b>2,503,725.00</b>	<b>663,481.00</b>	<b>26.5%</b>
<b>Function 35 Cowan Café</b>				
199 E 61XX Salaries	57,160.00	35,630.00	21,530.00	60.4%
199 E 62XX Contracted Svs	-	-	-	
199 E 63XX General Supplies	60,000.00	60,000.00	-	0.0%
199 E 64XX Misc Operating	-	-	-	
199 E 66XX Capital Outlay	-	-		
<b>Subtotal Function 35</b>	<b>117,160.00</b>	<b>95,630.00</b>	<b>21,530.00</b>	<b>22.5%</b>

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<b>Function 36 Extracurricular</b>				
199 E 61XX Salaries	751,085.00	828,900.00	(77,815.00)	-9.4%
199 E 62XX Contracted Svs	137,507.00	170,116.00	(32,609.00)	-19.2%
199 E 63XX General Supplies	134,463.00	152,115.00	(17,652.00)	-11.6%
199 E 64XX Misc Operating	104,117.00	67,621.00	36,496.00	54.0%
199 E 66XX Capital Outlay	-	-		
<b>Subtotal Function 36</b>	<b>1,127,172.00</b>	<b>1,218,752.00</b>	<b>(91,580.00)</b>	<b>-7.5%</b>
<b>Function 41 Administration</b>				
199 E 61XX Salaries	1,542,586.00	1,586,355.00	(43,769.00)	-2.8%
199 E 62XX Contracted Svs	419,970.00	400,430.00	19,540.00	4.9%
199 E 63XX General Supplies	22,523.00	74,254.00	(51,731.00)	-69.7%
199 E 64XX Misc Operating	134,150.00	123,769.00	10,381.00	8.4%
199 E 66XX Capital Outlay	-	-		
<b>Subtotal Function 41</b>	<b>2,119,229.00</b>	<b>2,184,808.00</b>	<b>(65,579.00)</b>	<b>-3.0%</b>
<b>Function 51 Maintenance</b>				
199 E 61XX Salaries	2,717,980.00	2,778,410.00	(60,430.00)	-2.2%
199 E 62XX Contracted Svs	1,701,990.00	1,537,496.00	164,494.00	10.7%
199 E 63XX General Supplies	313,981.00	328,671.00	(14,690.00)	-4.5%
199 E 64XX Misc Operating	2,620,324.00	2,236,760.00	383,564.00	17.1%
199 E 66XX Capital Outlay	40,000.00	40,000.00	-	0.0%
<b>Subtotal Function 51</b>	<b>7,394,275.00</b>	<b>6,921,337.00</b>	<b>472,938.00</b>	<b>6.8%</b>
<b>Function 52 Security</b>				
199 E 61XX Salaries	1,143,031.00	849,152.00	293,879.00	34.6%
199 E 62XX Contracted Svs	13,600.00	101,280.00	(87,680.00)	-86.6%
199 E 63XX General Supplies	29,695.00	21,244.00	8,451.00	39.8%
199 E 64XX Misc Operating	27,085.00	11,060.00	16,025.00	144.9%
199 E 66XX Capital Outlay	-	-		
<b>Subtotal Function 52</b>	<b>1,213,411.00</b>	<b>982,736.00</b>	<b>230,675.00</b>	<b>23.5%</b>
<b>Function 53 Technology Services</b>				
199 E 61XX Salaries	809,837.00	657,566.00	152,271.00	23.2%
199 E 62XX Contracted Svs	176,031.00	74,076.00	101,955.00	137.6%
199 E 63XX General Supplies	230,894.00	242,000.00	(11,106.00)	-4.6%
199 E 64XX Misc Operating	8,565.00	7,705.00	860.00	11.2%
199 E 66XX Capital Outlay	-	-		
<b>Subtotal Function 53</b>	<b>1,225,327.00</b>	<b>981,347.00</b>	<b>243,980.00</b>	<b>24.9%</b>

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<b>Function 61 Community Services</b>				
199 E 61XX Salaries	167,253.00	167,692.00	(439.00)	-0.3%
199 E 62XX Contracted Svs	40.00	40.00	-	0.0%
199 E 63XX General Supplies	4,155.00	4,156.00	(1.00)	0.0%
199 E 64XX Misc Operating	6,020.00	6,019.00	1.00	0.0%
199 E 66XX Capital Outlay				
<b>Subtotal Function 61</b>	<b>177,468.00</b>	<b>177,907.00</b>	<b>(439.00)</b>	<b>-0.2%</b>
<b>Function 93 Shared Services</b>				
199 E 62XX Contracted Svs	67,000.00	67,300.00	(300.00)	-0.4%
199 E 64XX Misc Operating	25,500.00	10,500.00	15,000.00	142.9%
<b>Subtotal Function 93</b>	<b>92,500.00</b>	<b>77,800.00</b>	<b>14,700.00</b>	<b>18.9%</b>
	47,270,090.00	44,132,873.00	3,137,217.00	7.1%
Object Code summary				
199 E 61XX Salaries	39,225,312.00	36,983,523.00	2,241,789.00	6.1%
199 E 62XX Contracted Svc	2,936,194.00	2,602,817.00	333,377.00	12.8%
199 E 63XX General Supplies	1,715,929.00	1,702,665.00	13,264.00	0.8%
199 E 64XX Misc Operating	3,327,655.00	2,801,868.00	525,787.00	18.8%
199 E 66XX Capital Outlay	65,000.00	40,000.00	25,000.00	62.5%
	47,270,090.00	44,130,873.00	3,139,217.00	7.1%

Santa Fe Independent School District  
 2022 - 2023 Debt Service Proposed Budget  
 Compared to 2021-2022 Adopted Budget

	<b>2022-2023 Adopted Budget</b>	<b>2021-2022 Adopted Budget</b>	<b>Change in Budget</b>	<b>Percent Change in budget</b>
Debt Service Local Revenue	6,585,000.00	6,514,750.00	70,250.00	1%
	-	-		
Debt Service Expenditures	7,949,164.00	7,264,750.00	684,414.00	9%
Total fund balance impact	(1,364,164.00)	(750,000.00)	(2,114,164.00)	9.42%

Santa Fe Independent School District  
 2022-2023 Nutrition Services Proposed Budget Compared to 2021-2022 Adopted  
 Budget

	<b>2022-2023 Nutrition Adopted Budget</b>	<b>2021 - 2022 Adopted Budget</b>	<b>Change in Budget</b>	<b>Percent Change in Budget</b>
Revenue	2,691,000.00	2,607,000.00	84,000.00	3%
Total Revenue	2,691,000.00	2,607,000.00	84,000.00	3%
Expenditures	-	-		
Function 35 - Food Service	2,644,000.00	2,581,000.00	63,000.00	2%
Function 51 - Maintenance	47,000.00	26,000.00	21,000.00	
Total Expenditures	2,691,000.00	2,607,000.00	84,000.00	3%