

SOLANCO SCHOOL DISTRICT

2023-2024 PROPOSED FINAL BUDGET

		<u>Actual</u> <u>2020-21</u>	<u>Actual</u> <u>2021-22</u>	<u>Budget</u> <u>2022-23</u>	<u>Proposed</u> <u>2023-24</u>
SUMMARY OF EXPENDITURES BY FUNCTION					
1100	REGULAR PROGRAMS	23,362,694	23,758,416	24,570,092	25,541,934
1200	SPECIAL PROGRAMS	8,345,032	9,656,828	10,374,221	11,460,956
1300	VOCATIONAL EDUCATION PROGRAMS	2,695,656	2,781,965	2,576,053	2,550,305
1400	OTHER INSTRUCTIONAL PROGRAMS	473,322	504,271	495,080	738,329
1700	COMMUNITY / JR COLLEGE ED	58,133	271,785	479,081	382,623
	TOTAL -- 1000's INSTRUCTION	34,934,838	36,973,265	38,494,527	40,674,147
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2100	PUPIL PERSONNEL	2,831,243	3,170,177	3,560,739	4,796,657
2200	INSTRUCTIONAL STAFF SUPPORT SVCS	1,223,706	1,529,622	1,986,669	1,906,962
2300	ADMINISTRATION	2,929,810	3,015,288	3,166,203	3,472,334
2400	PUPIL HEALTH	636,627	683,803	621,032	707,178
2500	BUSINESS	974,140	971,986	1,057,922	1,054,924
2600	PLANT SERVICES	4,374,801	5,373,651	5,056,536	5,590,061
2700	TRANSPORTATION	3,716,225	4,063,861	5,066,718	4,613,131
2800	CENTRAL	1,098,713	1,476,983	1,713,957	1,809,811
2900	OTHER SUPPORT SERVICES	32,442	32,465	32,500	32,500
	TOTAL -- 2000's SUPPORT	17,817,706	20,317,837	22,262,276	23,983,558
3200	STUDENT ACTIVITIES	984,915	1,097,906	1,251,312	1,257,813
3300	COMMUNITY SERVICES	93,841	112,366	27,513	87,000
	TOTAL -- 3000's NONINSTRUCTIONAL	1,078,756	1,210,271	1,278,825	1,344,813
5100	DEBT SERVICE	-	-	-	-
5200	FUND TRANSFERS	7,830,963	5,598,144	18,597,020	16,814,063
5900	BUDGETARY RESERVE	-	-	250,000	250,000
	TOTAL -- 5000's OTHER FIN USES	7,830,963	5,598,144	18,847,020	17,064,063
	GRAND TOTALS BY FUNCTION	61,662,263	64,099,517	80,882,647	83,066,581
	REVENUES	61,828,896	64,967,550	80,075,666	82,876,083
	EXPENDITURES	61,662,263	64,099,517	80,882,647	83,066,581
	VARIANCE	166,633	868,033	(806,980)	(190,498)