

# SOLANCO SCHOOL DISTRICT

## 2019-20 PROPOSED PRELIMINARY BUDGET

		<u>Actual</u> <u>2016-17</u>	<u>Actual</u> <u>2017-18</u>	<u>Budget</u> <u>2018-19</u>	<u>Proposed</u> <u>2019-20</u>
<b>SUMMARY OF EXPENDITURES BY FUNCTION</b>					
1100	REGULAR PROGRAMS	20,879,539	20,851,847	23,309,000	23,380,618
1200	SPECIAL PROGRAMS	9,157,260	9,705,005	10,109,468	10,954,122
1300	VOCATIONAL EDUCATION PROGRAMS	2,522,105	2,380,354	2,658,550	2,650,802
1400	OTHER INSTRUCTIONAL PROGRAMS	484,517	499,448	536,883	622,316
1700	COMMUNITY / JR COLLEGE ED	22,995	23,060	38,705	39,575
	<b>TOTAL -- 1000's INSTRUCTION</b>	<b>33,066,416</b>	<b>33,459,714</b>	<b>36,652,606</b>	<b>37,647,432</b>
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2100	PUPIL PERSONNEL	2,148,239	2,257,018	2,260,330	2,767,541
2200	INSTRUCTIONAL STAFF SUPPORT SVCS	1,606,529	1,471,945	1,879,813	1,732,519
2300	ADMINISTRATION	2,533,450	2,674,992	2,800,955	2,951,016
2400	PUPIL HEALTH	499,223	506,654	582,885	580,911
2500	BUSINESS	836,118	970,563	839,650	853,500
2600	PLANT SERVICES	3,450,224	3,663,429	4,065,499	4,171,100
2700	TRANSPORTATION	3,620,010	3,663,740	3,682,500	4,021,082
2800	CENTRAL	938,949	923,578	933,824	1,005,399
2900	OTHER SUPPORT SERVICES	32,050	32,127	33,000	33,000
	<b>TOTAL -- 2000's SUPPORT</b>	<b>15,664,792</b>	<b>16,164,045</b>	<b>17,078,456</b>	<b>18,116,068</b>
		<u>Actual</u> <u>2016-17</u>	<u>Actual</u> <u>2017-18</u>	<u>Budget</u> <u>2018-19</u>	<u>Proposed</u> <u>2019-20</u>
3200	STUDENT ACTIVITIES	976,137	1,070,012	1,096,340	1,119,000
3300	COMMUNITY SERVICES	38,021	56,206	41,537	46,646
	<b>TOTAL -- 3000's NONINSTRUCTIONAL</b>	<b>1,014,158</b>	<b>1,126,219</b>	<b>1,137,877</b>	<b>1,165,646</b>
4500	EQUIPMENT - ORIGINAL	-	-	-	-
4600	EQUIPMENT - REPLACEMENT	-	-	-	-
	<b>TOTAL -- 4000's EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
5100	DEBT SERVICE	-	3,548	-	-
5200	FUND TRANSFERS	3,600,000	4,311,258	4,000,000	4,015,797
5900	BUDGETARY RESERVE	-	-	250,000	250,000
	<b>TOTAL -- 5000's OTHER FIN USES</b>	<b>3,600,000</b>	<b>4,314,806</b>	<b>4,250,000</b>	<b>4,265,797</b>
	<b>GRAND TOTALS BY FUNCTION</b>	<b>53,345,365</b>	<b>55,064,784</b>	<b>59,118,939</b>	<b>61,194,943</b>
	<b>REVENUES</b>	53,841,698	55,066,282	56,865,162	59,162,727
	<b>EXPENDITURES</b>	53,345,365	55,064,784	59,118,939	61,194,943
	<b>VARIANCE</b>	<b>496,333</b>	<b>1,498</b>	<b>(2,253,777)</b>	<b>(2,032,216)</b>
	<b>TOTAL EXPENDITURE \$ CHANGE FROM PY</b>	3,845,704	1,719,419	4,054,155	2,076,004
	<b>% OF CHANGE FROM PY</b>	7.8%	3.2%	7.4%	3.5%