

# SOLANCO SCHOOL DISTRICT

## 2019-20 Proposed Preliminary Budget

16-Dec-18

	ACTUAL <u>2015-16</u>	ACTUAL <u>2016-17</u>	ACTUAL <u>2017-18</u>	Budget <u>2018-19</u>	Estimated <u>2018-19</u>	GRANTS <u>2019-20</u>	PROPOSED <u>2019-20</u>	BUDGET TO <u>BUDGET</u>	PERCENT <u>CHANGE</u>
<b>REVENUES</b>									
<b>REVENUE FROM LOCAL SOURCES</b>									
6111	20,923,706	21,993,333	22,743,898	23,755,605	23,755,605	-	24,662,381	906,776	3.82%
6111a	355,714	366,027	376,642	307,495	307,495	-	315,797	8,302	2.70%
6112	109,319	162,310	77,178	160,000	160,000	-	160,000	-	0.00%
6113	32,217	32,320	30,668	32,500	31,693	-	32,500	-	0.00%
6114	109	109	109	109	109	-	109	-	0.00%
6120	-	-	-	-	-	-	-	-	#DIV/0!
6141	-	-	-	-	-	-	-	-	#DIV/0!
6151	7,212,917	7,297,915	7,325,951	7,515,500	7,435,840	-	7,547,378	31,878	0.42%
6153	495,841	590,782	534,800	525,000	525,000	-	525,000	-	0.00%
6411	678,650	591,789	523,502	550,000	525,000	-	525,000	(25,000)	-4.55%
6510	20,349	66,052	216,398	160,000	225,000	-	225,000	65,000	40.63%
<b>6710</b>	<b>66,466</b>	<b>58,502</b>	<b>60,249</b>	<b>62,000</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>	<b>(2,000)</b>	<b>-3.23%</b>
6820'S	-	3,981	-	2,958	3,043	3,043	3,043	85	2.87%
6832	580,306	672,011	699,338	708,880	678,523	678,523	678,523	(30,357)	-4.28%
6831& 39	129,820	254,521	216,149	65,000	179,500	12,500	187,500	122,500	188.46%
6910	25,966	70,335	64,922	68,000	68,000	-	68,000	-	0.00%
6920's	10,332	23,981	41,520	26,000	25,000	21,000	21,000	(5,000)	-19.23%
6941	2,933	3,760	3,160	4,200	3,000	-	4,000	(200)	-4.76%
6942	21,735	11,730	7,361	10,000	7,000	-	7,000	(3,000)	-30.00%
6944	10,090	3,548	-	10,000	-	-	-	(10,000)	-100.00%
6991	4,617	-	1,010	-	6,633	-	-	-	#DIV/0!
6992 & 6962	8,660	88	-	4,000	-	-	-	(4,000)	-100.00%
6990	278,994	77,414	156,070	165,000	160,000	-	160,000	(5,000)	-3.03%
<b>TOTAL -- LOCAL SOURCES</b>	<b>30,968,740</b>	<b>32,280,508</b>	<b>33,078,924</b>	<b>34,132,247</b>	<b>34,156,441</b>	<b>715,066</b>	<b>35,182,230</b>	<b>1,049,983</b>	<b>3.08%</b>

**2018-19**

Assessment Est. @ **2,427,312,200**

Excluding Exelon

Assessed Value **\$ 30,000,000**

**Current Millage 10.4590**

*Proposed Millage Rate Increase from 2018-19*

**\$ 28.24 Increase per \$100,000 of Assessed Value**

Current EIT 1.15%

**2019-20**

Assessment Est. @ **2,449,631,700** (November 19, 2018 est County Value)

Property tax at at 97% collection less estimated slot funds less 98%

Exelon

**\$ 24,662,381**

**10.7414 Proposed Millage**

**0.2824 Mills**

No EIT change

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<b><u>REVENUE FROM STATE SOURCES</u></b>										
7110	BASIC INSTRUCTIONAL SUBSIDY	9,744,228	10,019,565	10,097,407	10,220,000	10,220,000	-	10,270,000	50,000	0.49%
7115	READ TO SUCCEED	-	-	-	-	-	-	-	-	-
7140	CHARTER SCHOOL TRANSFER	-	-	-	-	-	-	-	-	-
7150	SCHOOL PERFORMANCE GRANT	-	-	-	-	-	-	-	-	-
7160	TUITION SUBSIDY	70,521	64,728	83,704	60,000	60,000	-	60,000	-	0.00%
7210	HOMEBOUND INSTRUCTION	-	-	-	-	-	-	-	-	-
7220	VOCATIONAL EDUCATION	8,425	90,822	116,629	85,000	100,000	-	120,000	35,000	41.18%
7220a	INNOVATIVE LEARNING	-	-	-	-	-	-	-	-	-
7230	ALTERNATIVE EDUCATION	-	-	-	-	-	-	-	-	-
7240	DRIVER EDUCATION	-	-	-	-	-	-	-	-	-
7250	MIGRATORY CHILDREN	650	867	617	500	500	-	500	-	0.00%
7271	SPECIAL EDUCATION - SCHOOL AGED	2,215,549	2,227,676	2,143,535	2,268,250	2,165,000	-	2,190,000	(78,250)	-3.45%
7290	DCED GRANT	-	-	-	2,000	-	-	-	(2,000)	-100.00%
7299	ADDITIONAL PROGRAMS	-	-	1,548	-	3,768	-	-	-	-
7311	TRANSPORTATION	1,793,302	1,833,238	1,986,562	1,850,000	1,950,000	-	1,950,000	100,000	5.41%
7320	RENTAL/SINKING FUND SUBSIDY	-	234,859	12,195	39,000	12,290	-	12,290	(26,710)	-68.49%
7330	HEALTH SERVICES	66,388	65,076	63,468	66,400	64,000	-	64,000	(2,400)	-3.61%
7340	PROPERTY TAX REDUCTION FUNDS	553,770	545,973	545,938	548,128	548,128	-	548,128	-	0.00%
7350	SEWAGE TREATMENT OPERATIONS	-	-	-	-	-	-	-	-	-
7355	CONSERVE WATER	-	-	-	-	-	-	-	-	-
7360, 7509	SAFE SCHOOLS	-	10,827	101,170	10,000	85,000	30,000	30,000	20,000	200.00%
7500	EXTRA GRANTS (11-12 ABG & 12-13 Keys	359,017	496,413	427,715	427,715	427,715	427,715	427,715	-	0.00%
7810	SOCIAL SECURITY REIMBURSEMENT	758,985	737,722	743,869	775,000	754,655	-	812,668	37,668	4.86%
7820	RETIREMENT REIMBURSEMENT	2,740,883	3,199,264	3,482,437	3,850,000	3,722,061	-	4,047,404	197,404	5.13%
7920	EDUCATIONAL TECHNOLOGY (C4F)	-	-	-	-	-	-	-	-	-
<b><u>TOTAL -- STATE SOURCES</u></b>		<b>18,311,719</b>	<b>19,527,031</b>	<b>19,806,793</b>	<b>20,201,993</b>	<b>20,113,116</b>	<b>457,715</b>	<b>20,532,704</b>	<b>330,711</b>	<b>1.64%</b>
<b><u>REVENUE FROM FEDERAL SOURCES</u></b>										
8110	FED Impacted	-	-	-	-	-	-	-	-	-
8512	INDIV WITH DISABILITIES - IDEA-B	-	-	-	-	-	-	-	-	-
8513	TITLE I ODD AND EVEN YEAR	-	-	-	-	-	-	-	-	-
8514	ECIA TITLE 1	1,748,451	1,704,188	1,778,840	1,544,452	1,821,935	1,915,421	1,915,421	370,969	24.02%
8516	PROGRAM IMPROVEMENT (DELETED)	-	-	-	-	-	-	-	-	-
8515	TITLE 2A & 2D	249,204	241,890	239,470	239,470	282,710	282,710	282,710	43,240	18.06%
8517	TITLE 4 AND DRUG FREE SCHOOLS	-	-	34,899	32,000	111,764	100,000	100,000	68,000	212.50%
8709	<b>Edu Jobs funds</b>	-	-	-	-	-	-	-	-	-
8518	TITLE 5	-	-	-	-	-	-	-	-	-
8703	<b>ARRA TITLE I STIMULUS</b>	-	-	-	-	-	-	-	-	-
8708	<b>State BEF SFSF ARRA / Edu Jobs</b>	-	-	-	-	-	-	-	-	-
8800	Med Assistance (Access)	60,000	84,903	92,517	110,000	100,000	-	100,000	(10,000)	-9.09%
8690	OTHER GRANTS (L&S)	4,428	-	-	-	-	-	-	-	-
<b><u>TOTAL -- FEDERAL SOURCES</u></b>		<b>2,062,082</b>	<b>2,030,981</b>	<b>2,145,726</b>	<b>1,925,922</b>	<b>2,316,409</b>	<b>2,298,131</b>	<b>2,398,131</b>	<b>472,209</b>	<b>24.52%</b>

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<b><u>REVENUE FROM OTHER SOURCES</u></b>										
9400	SALE OF FIXED ASSETS	7,772	2,624	21,312	5,000	5,000	-	5,000	-	0.00%
9360	INTERNAL SERVICE FUND TRANSFER	-	-	-	600,000	-	-	600,000	-	0.00%
9500	REFUNDS OF PY EXPEND (DELETED)	-	-	-	-	-	-	-	-	-
9990	INSURANCE RECOVERIES	113	553	13,528	-	-	-	-	-	-
<b><u>TOTAL -- OTHER FINANCING SRCS</u></b>		<b><u>7,885</u></b>	<b><u>3,177</u></b>	<b><u>34,840</u></b>	<b><u>605,000</u></b>	<b><u>5,000</u></b>	<b><u>-</u></b>	<b><u>605,000</u></b>	<b><u>-</u></b>	<b><u>0.00%</u></b>
<b><u>SUMMARY OF REVENUES BY SOURCE</u></b>										
6000	LOCAL SOURCES	30,968,740	32,280,508	33,078,924	34,132,247	34,156,441	715,066	35,182,230	1,049,983	3.08%
7000	STATE SOURCES	18,311,719	19,527,031	19,806,793	20,201,993	20,113,116	457,715	20,532,704	330,711	1.64%
8000	FEDERAL SOURCES	2,062,082	2,030,981	2,145,726	1,925,922	2,316,409	2,298,131	2,398,131	472,209	24.52%
9000	OTHER FINANCING SOURCES	7,885	3,177	34,840	605,000	5,000	-	605,000	-	0.00%
<b><u>GRAND TOTALS</u></b>		<b><u>51,350,426</u></b>	<b><u>53,841,698</u></b>	<b><u>55,066,282</u></b>	<b><u>56,865,162</u></b>	<b><u>56,590,966</u></b>	<b><u>3,470,912</u></b>	<b><u>58,718,065</u></b>	<b><u>1,852,903</u></b>	<b><u>3.26%</u></b>

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<b>EXPENDITURES</b>										
<b>1110's</b>	<b><u>REGULAR INSTRUCTION PROGRAMS</u></b>									
100	SALARIES	10,444,814	10,411,761	10,348,827	11,200,000	10,600,000	11,250,000	50,000	0.45%	
200	BENEFITS	5,968,380	6,742,768	6,657,270	7,525,000	7,314,000	7,799,557	274,557	3.65%	
300	PROFESSIONAL/TECHNICAL SERVICES	323,262	366,800	362,245	380,000	380,000	380,000	-	0.00%	
400	PROPERTY SERVICES	200,401	212,715	166,665	215,000	215,000	215,000	-	0.00%	
500	OTHER PURCHASED SERVICES	542,280	665,606	785,372	685,000	700,000	800,000	115,000	16.79%	
600	BOOKS AND SUPPLIES	541,417	706,771	712,036	575,000	575,000	720,000	145,000	25.22%	
700	PROPERTY AND EQUIPMENT	113,135	-	18,836	110,000	110,000	110,000	-	0.00%	
800	OTHER OBJECTS/DUES AND FEES	7,732	3,738	7,272	7,000	7,000	7,300	300	4.29%	
	<b>TOTAL -- REGULAR INSTRUCTION</b>	<b>18,141,422</b>	<b>19,110,158</b>	<b>19,058,522</b>	<b>20,697,000</b>	<b>19,901,000</b>	<b>21,281,857</b>	<b>584,857</b>	<b>2.83%</b>	
<b>1190</b>	<b><u>INSTRUCTION (Plus 1120 &amp; 1140 functions)</u></b>									
100	SALARIES	1,043,718	1,065,706	999,267	1,202,000	1,166,962	1,166,582	(35,418)	-2.95%	
200	BENEFITS	428,766	451,200	446,410	795,000	573,666	577,700	(217,300)	-27.33%	
300	PROFESSIONAL/TECHNICAL SERVICES	1,493	-	9,909	30,000	-	3,043	(26,957)	-89.86%	
400	PROPERTY SERVICES	-	-	-	-	-	-	-	-	
500	OTHER PURCHASED SERVICES:12-13 Key	1,159	1,325	971	100,000	16,764	-	(100,000)	-100.00%	
600	BOOKS AND SUPPLIES	232,313	251,149	336,767	385,000	263,311	351,436	(33,564)	-8.72%	
700	PROPERTY AND EQUIPMENT	42,770	-	-	100,000	-	-	(100,000)	-100.00%	
800	OTHER OBJECTS/DUES AND FEES	-	-	-	-	-	-	-	-	
<b>1190</b>	<b>TOTAL -- INSTRUCTION 1190 &amp; 1120</b>	<b>1,750,220</b>	<b>1,769,380</b>	<b>1,793,325</b>	<b>2,612,000</b>	<b>2,020,703</b>	<b>2,098,761</b>	<b>(513,239)</b>	<b>-19.65%</b>	
<b>1200</b>	<b><u>SPECIAL EDUCATION PROGRAMS</u></b>									
100	SALARIES	2,606,525	2,134,383	1,302,923	2,757,782	1,465,000	1,500,000	(1,257,782)	-45.61%	
200	BENEFITS	1,269,381	1,134,936	584,308	1,825,000	879,000	900,000	(925,000)	-50.68%	
300	PROFESSIONAL/TECHNICAL SERVICES	2,401,080	787,146	173,807	3,000,000	200,000	678,523	4,025,000	1,025,000	34.17%
400	PROPERTY SERVICES	-	-	-	36,500	36,500	-	36,500	-	0.00%
500	OTHER PURCHASED SERVICES	1,813,355	1,092,979	541,066	1,850,000	750,000	1,200,000	(650,000)	-35.14%	
600	BOOKS AND SUPPLIES	52,141	47,792	49,120	50,000	50,000	-	50,000	-	0.00%
700	PROPERTY AND EQUIPMENT	-	-	-	4,000	4,000	-	4,000	-	0.00%
800	OTHER OBJECTS/DUES AND FEES	50	270	-	300	300	-	300	-	0.00%
	<b>TOTAL -- SPECIAL EDUCATION</b>	<b>8,142,532</b>	<b>5,197,505</b>	<b>2,651,224</b>	<b>9,523,582</b>	<b>3,384,800</b>	<b>678,523</b>	<b>7,715,800</b>	<b>(1,807,782)</b>	<b>-18.98%</b>
<b>1243</b>	<b><u>SPECIAL EDUCATION GIFTED</u></b>									
100	SALARIES	121,633	152,935	177,676	163,600	189,000	-	198,500	34,900	21.33%
200	BENEFITS	78,261	101,352	113,115	107,976	130,410	-	137,619	29,643	27.45%
300	PROFESSIONAL/TECHNICAL SERVICES	149	3,769	3,321	2,500	3,500	-	2,500	-	0.00%
400	PROPERTY SERVICES	-	-	-	-	-	-	-	-	
500	OTHER PURCHASED SERVICES	3,920	4,808	3,372	1,050	3,400	-	1,050	-	0.00%
600	BOOKS AND SUPPLIES	985	3,149	420	4,200	500	-	4,200	-	0.00%
700	PROPERTY AND EQUIPMENT	-	-	-	-	-	-	-	-	
800	OTHER OBJECTS/DUES AND FEES	3,840	1,945	2,175	2,850	2,850	-	2,850	-	0.00%
	<b>TOTAL -- GIFTED SUPPORT</b>	<b>208,788</b>	<b>267,959</b>	<b>300,079</b>	<b>282,176</b>	<b>329,660</b>	<b>-</b>	<b>346,719</b>	<b>64,543</b>	<b>22.87%</b>

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Spec Ed	All (1211,1221,1224,1225,1231,1233,1241,1270,1281,1290)	ACTUAL 2015-16	ACTUAL 2016-17	ACTUAL 2017-18	Budget 2018-19	Estimated 2018-19	GRANTS 2019-20	PROPOSED 2019-20	BUDGET TO BUDGET	PERCENT CHANGE
100	SALARIES		435,541	1,510,115	98,620	1,158,000	-	1,625,000	1,526,380	1547.74%
200	BENEFITS		270,076	965,525	65,090	752,700	-	1,126,603	1,061,513	1630.84%
300	PROFESSIONAL/TECHNICAL SERVICES	3,948	1,925,239	3,755,722	75,000	3,800,000	-	75,000	-	0.00%
400	PROPERTY SERVICES	4,459	89	-	-	-	-	-	-	-
500	OTHER PURCHASED SERVICES	56,292	1,048,412	518,857	65,000	520,000	-	65,000	-	0.00%
600	BOOKS AND SUPPLIES	4,472	5,889	2,034	-	2,100	-	-	-	-
700	PROPERTY AND EQUIPMENT		6,550	1,448	-	1,500	-	-	-	-
800	OTHER OBJECTS/DUES AND FEES		-	-	-	-	-	-	-	-
	<b>TOTAL -- OTHER SUPPORT</b>	69,171	3,691,796	6,753,702	303,710	6,234,300	-	2,891,603	(17,310,390)	-5699.64%
		8,420,491	9,157,260	9,705,005	10,109,468	9,948,760	678,523	10,954,122	844,654	8.36%
<b>1310</b>	<b>AGRICULTURAL EDUCATION</b>									
100	SALARIES	209,688	213,082	215,160	222,500	223,781	-	231,500	9,000	4.04%
200	BENEFITS	118,419	133,438	136,162	150,000	154,409	-	160,498	10,498	7.00%
300	PROFESSIONAL/TECHNICAL SERVICES	8,213	7,093	5,973	250	6,000	-	250	-	0.00%
400	PROPERTY SERVICES	3,731	1,488	1,270	1,500	1,300	-	1,500	-	0.00%
500	OTHER PURCHASED SERVICES	4,326	7,128	4,575	7,000	5,000	-	7,000	-	0.00%
600	BOOKS AND SUPPLIES	24,840	30,181	8,463	18,000	8,500	-	18,000	-	0.00%
700	PROPERTY AND EQUIPMENT	-	11,068	13,321	13,600	13,500	-	13,600	-	0.00%
800	OTHER OBJECTS/DUES AND FEES	2,898	5,857	5,343	500	5,500	-	500	-	0.00%
	<b>TOTAL -- AGRICULTURAL EDUCATION</b>	372,114	409,335	390,266	413,350	417,990	-	432,848	19,498	4.72%
<b>1341</b>	<b>CONSUMER &amp; HOMEMAKING ED</b>									
100	SALARIES	159,290	166,053	171,926	177,700	178,667	-	187,000	9,300	5.23%
200	BENEFITS	96,546	111,985	114,420	123,000	123,280	-	129,646	6,646	5.40%
300	PROFESSIONAL/TECHNICAL SERVICES	8,511	2,389	3,210	-	3,300	-	-	-	#DIV/0!
400	PROPERTY SERVICES	538	-	-	2,200	-	-	2,200	-	0.00%
500	OTHER PURCHASED SERVICES	-	-	1,388	250	1,500	-	250	-	0.00%
600	BOOKS AND SUPPLIES	18,760	23,108	18,842	17,250	19,000	-	17,250	-	0.00%
700	PROPERTY AND EQUIPMENT	3,941	-	-	1,500	-	-	1,500	-	0.00%
800	OTHER OBJECTS/DUES AND FEES	450	450	450	450	450	-	450	-	0.00%
	<b>TOTAL -- CONSUMER ED</b>	288,037	303,986	310,237	322,350	326,197	-	338,296	15,946	4.95%

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## 2019-20 Proposed Preliminary Budget

16-Dec-18

	<u>ACTUAL</u> <u>2015-16</u>	<u>ACTUAL</u> <u>2016-17</u>	<u>ACTUAL</u> <u>2017-18</u>	<u>Budget</u> <u>2018-19</u>	<u>Estimated</u> <u>2018-19</u>	<u>GRANTS</u> <u>2019-20</u>	<u>PROPOSED</u> <u>2019-20</u>	<u>BUDGET TO</u> <u>BUDGET</u>	<u>PERCENT</u> <u>CHANGE</u>
<b>1360 BUSINESS EDUCATION</b>									
100 SALARIES	320,727	340,859	273,147	285,000	280,295	-	289,500	4,500	1.58%
200 BENEFITS	179,674	210,026	169,540	223,400	193,404	-	200,709	(22,691)	-10.16%
300 PROFESSIONAL/TECHNICAL SERVICES	18,366	22,670	7,989	-	8,000	-	-	-	#DIV/0!
400 PROPERTY SERVICES	-	-	-	2,100	-	-	2,100	-	0.00%
500 OTHER PURCHASED SERVICES	-	-	476	250	500	-	250	-	0.00%
600 BOOKS AND SUPPLIES	4,190	11,497	3,558	7,000	4,000	-	7,000	-	0.00%
700 PROPERTY AND EQUIPMENT	-	-	21,894	35,000	30,000	-	10,000	(25,000)	-71.43%
800 OTHER OBJECTS/DUES AND FEES	-	-	-	100	-	-	100	-	0.00%
<b>TOTAL -- BUSINESS EDUCATION</b>	<b>522,958</b>	<b>585,051</b>	<b>476,603</b>	<b>552,850</b>	<b>516,199</b>	<b>-</b>	<b>509,659</b>	<b>(43,191)</b>	<b>-7.81%</b>
<b>1370 VOCATIONAL BUILDING RENTAL</b>									
100 SALARIES								-	#DIV/0!
200 BENEFITS								-	#DIV/0!
300 PROFESSIONAL/TECHNICAL SERVICES								-	#DIV/0!
400 PROPERTY SERVICES	82,440	82,500	84,929	85,000	84,044		85,000	-	0.00%
500 OTHER PURCHASED SERVICES	-	-	-	-	-		-	-	#DIV/0!
600 BOOKS AND SUPPLIES								-	#DIV/0!
700 PROPERTY AND EQUIPMENT								-	#DIV/0!
800 OTHER OBJECTS/DUES AND FEES								-	#DIV/0!
<b>TOTAL -- VOCATIONAL BUILDING RENTAL</b>	<b>82,440</b>	<b>82,500</b>	<b>84,929</b>	<b>85,000</b>	<b>84,044</b>	<b>-</b>	<b>85,000</b>	<b>-</b>	<b>0.00%</b>
<b>1390 OTHER VOCATIONAL EDUCATION</b>									
100 SALARIES	-	-	-	-	-	-	-	-	#DIV/0!
200 BENEFITS	-	-	-	-	-	-	-	-	#DIV/0!
300 PROFESSIONAL/TECHNICAL SERVICES	-	-	-	-	-	-	-	-	#DIV/0!
400 PROPERTY SERVICES	-	-	-	-	-	-	-	-	#DIV/0!
500 OTHER PURCHASED SERVICES	1,040,516	1,141,233	1,118,319	1,285,000	1,272,547	-	1,285,000	-	0.00%
600 BOOKS AND SUPPLIES	-	-	-	-	-	-	-	-	#DIV/0!
700 PROPERTY AND EQUIPMENT	-	-	-	-	-	-	-	-	#DIV/0!
800 OTHER OBJECTS/DUES AND FEES	-	-	-	-	-	-	-	-	#DIV/0!
<b>TOTAL -- OTHER VOC ED</b>	<b>1,040,516</b>	<b>1,141,233</b>	<b>1,118,319</b>	<b>1,285,000</b>	<b>1,272,547</b>	<b>-</b>	<b>1,285,000</b>	<b>-</b>	<b>0.00%</b>

# SOLANCO SCHOOL DISTRICT

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	<u>ACTUAL</u> <u>2015-16</u>	<u>ACTUAL</u> <u>2016-17</u>	<u>ACTUAL</u> <u>2017-18</u>	<u>Budget</u> <u>2018-19</u>	<u>Estimated</u> <u>2018-19</u>	<u>GRANTS</u> <u>2019-20</u>	<u>PROPOSED</u> <u>2019-20</u>	<u>BUDGET TO</u> <u>BUDGET</u>	<u>PERCENT</u> <u>CHANGE</u>
<b>1410 DRIVERS EDUCATION</b>									
100 SALARIES	-	-	-	-	-	-	-	-	#DIV/0!
200 BENEFITS	-	-	-	-	-	-	-	-	#DIV/0!
300 PROFESSIONAL/TECHNICAL SERVICES	950	2,457	920	2,500	1,000	-	1,500	(1,000)	-40.00%
400 PROPERTY SERVICES	-	-	-	-	-	-	-	-	#DIV/0!
500 OTHER PURCHASED SERVICES	-	-	-	-	-	-	-	-	#DIV/0!
600 BOOKS AND SUPPLIES	430	-	-	1,000	-	-	-	(1,000)	-100.00%
700 PROPERTY AND EQUIPMENT	-	-	-	-	-	-	-	-	#DIV/0!
800 OTHER OBJECTS/DUES AND FEES	-	-	-	-	-	-	-	-	#DIV/0!
<b>TOTAL -- DRIVERS EDUCATION</b>	<b>1,380</b>	<b>2,457</b>	<b>920</b>	<b>3,500</b>	<b>1,000</b>	<b>-</b>	<b>1,500</b>	<b>(2,000)</b>	<b>-57.14%</b>
<b>1430 HOMEBOUND INSTRUCTION</b>									
100 SALARIES	1,140	837	72	1,500	500	-	1,500	-	0.00%
200 BENEFITS	618	513	44	750	345	-	1,040	290	38.66%
300 PROFESSIONAL/TECHNICAL SERVICES	3,969	4,084	-	4,500	500	-	4,500	-	0.00%
400 PROPERTY SERVICES	-	-	-	-	-	-	-	-	#DIV/0!
500 OTHER PURCHASED SERVICES	12,172	19,982	13,775	16,000	14,000	-	16,000	-	0.00%
600 BOOKS AND SUPPLIES	-	-	-	-	-	-	-	-	#DIV/0!
700 PROPERTY AND EQUIPMENT	-	-	-	-	-	-	-	-	#DIV/0!
800 OTHER OBJECTS/DUES AND FEES	-	-	-	-	-	-	-	-	#DIV/0!
<b>TOTAL -- HOMEBOUND INSTRUCTION</b>	<b>17,898</b>	<b>25,416</b>	<b>13,891</b>	<b>22,750</b>	<b>15,345</b>	<b>-</b>	<b>23,040</b>	<b>290</b>	<b>1.27%</b>
<b>1441 &amp; 2 COURT PLACED /Alt Ed PROGRAMS</b>									
100 SALARIES	-	-	-	-	-	-	-	-	#DIV/0!
200 BENEFITS	-	-	-	-	-	-	-	-	#DIV/0!
300 PROFESSIONAL/TECHNICAL SERVICES	-	-	-	-	-	-	-	-	#DIV/0!
400 PROPERTY SERVICES	-	-	-	-	-	-	-	-	#DIV/0!
500 OTHER PURCHASED SERVICES	1,397	-	4,755	15,000	5,500	-	10,000	(5,000)	-33.33%
600 BOOKS AND SUPPLIES	-	-	-	-	-	-	-	-	#DIV/0!
700 PROPERTY AND EQUIPMENT	-	-	-	-	-	-	-	-	#DIV/0!
800 OTHER OBJECTS/DUES AND FEES	-	-	-	-	-	-	-	-	#DIV/0!
<b>TOTAL -- COURT PLACED</b>	<b>1,397</b>	<b>-</b>	<b>4,755</b>	<b>15,000</b>	<b>5,500</b>	<b>-</b>	<b>10,000</b>	<b>(5,000)</b>	<b>-33.33%</b>
<b>1490 ADDT'L OTHER INSTRUCT PROG</b>									
				Grants Impacting this area					
100 SALARIES	308,972	306,723	292,685	324,383	324,383	324,383	324,383	-	0.00%
200 BENEFITS	118,743	120,992	135,030	132,250	103,332	103,332	224,893	92,643	70.05%
300 PROFESSIONAL/TECHNICAL SERVICES	4,014	4,572	4,834	10,000	4,500	4,500	5,500	(4,500)	-45.00%
400 PROPERTY SERVICES	-	-	-	-	-	-	-	-	#DIV/0!
500 OTHER PURCHASED SERVICES	3,911	3,864	2,652	3,000	-	-	3,000	-	0.00%
600 BOOKS AND SUPPLIES	12,642	20,493	44,681	26,000	21,000	29,000	30,000	4,000	15.38%
700 PROPERTY AND EQUIPMENT	-	-	-	-	-	-	-	-	#DIV/0!
800 OTHER OBJECTS/DUES AND FEES	-	-	-	-	-	-	-	-	#DIV/0!
<b>TOTAL -- OTHER INSTRUCT</b>	<b>448,282</b>	<b>456,644</b>	<b>479,882</b>	<b>495,633</b>	<b>453,215</b>	<b>461,215</b>	<b>587,776</b>	<b>92,143</b>	<b>18.59%</b>

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	<u>ACTUAL</u> <u>2015-16</u>	<u>ACTUAL</u> <u>2016-17</u>	<u>ACTUAL</u> <u>2017-18</u>	<u>Budget</u> <u>2018-19</u>	<u>Estimated</u> <u>2018-19</u>	<u>GRANTS</u> <u>2019-20</u>	<u>PROPOSED</u> <u>2019-20</u>	<u>BUDGET TO</u> <u>BUDGET</u>	<u>PERCENT</u> <u>CHANGE</u>
<b><u>Title I hitting here</u></b>									
<b>Comb</b>	<b><u>1500, 1700, &amp; 1800 non public programs</u></b>								
100								-	#DIV/0!
200								-	#DIV/0!
300	12,179	18,380	20,393	38,705	24,575	39,575	39,575	870	2.25%
400		630						-	#DIV/0!
500	-		-	-	-	-	-	-	#DIV/0!
600		3,984	2,668					-	#DIV/0!
700								-	#DIV/0!
800								-	#DIV/0!
	<b>12,179</b>	<b>22,995</b>	<b>23,060</b>	<b>38,705</b>	<b>24,575</b>	<b>39,575</b>	<b>39,575</b>	<b>870</b>	<b>2.25%</b>
<b><u>2110 &amp;</u></b>									
<b>2120</b>	<b><u>PUPIL &amp; GUIDANCE SERVICES</u></b>								
100	619,346	644,600	668,012	642,000	797,500		818,000	176,000	27.41%
200	350,175	404,563	423,059	435,000	550,275		567,114	132,114	30.37%
300	46,535	52,446	56,493	50,000	70,000	20,000	50,000	-	0.00%
400	-		-	200	-	-	200	-	0.00%
500	2,300	2,405	3,029	3,200	3,200	-	3,200	-	0.00%
600	7,198	9,529	13,341	10,000	15,000	-	10,000	-	0.00%
700	-		-	2,000	-	-	2,000	-	0.00%
800	724	60	360	400	400	-	400	-	0.00%
	<b>1,026,279</b>	<b>1,113,603</b>	<b>1,164,293</b>	<b>1,142,800</b>	<b>1,436,375</b>	<b>20,000</b>	<b>1,450,914</b>	<b>308,114</b>	<b>26.96%</b>
<b><u>2130</u></b>									
<b>2130</b>	<b><u>ATTENDANCE SERVICES</u></b>								
100	33,469	34,013	35,330	38,500	36,000	-	40,000	1,500	3.90%
200	18,133	20,843	21,517	26,000	24,840	-	26,000	-	0.00%
300	-		-	-	-	-	-	-	#DIV/0!
400	-		-	-	-	-	-	-	#DIV/0!
500	-		-	-	-	-	-	-	#DIV/0!
600	1,500	1,500	1,250	1,500	1,500	-	1,500	-	0.00%
700	-		-	-	-	-	-	-	#DIV/0!
800	-		-	125	-	-	125	-	0.00%
	<b>53,101</b>	<b>56,357</b>	<b>58,098</b>	<b>66,125</b>	<b>62,340</b>	<b>-</b>	<b>67,625</b>	<b>1,500</b>	<b>2.27%</b>
<b><u>2140</u></b>									
<b>2140</b>	<b><u>2140 &amp; 2142 PSYCHOLOGICAL SERVICES</u></b>								
100	191,839	252,373	276,735	290,000	287,500		295,000	5,000	1.72%
200	109,676	162,986	179,069	181,000	198,375		204,522	23,522	13.00%
300	184,985	111,451	123,666	50,000	125,000		125,000	75,000	150.00%
400			-					-	#DIV/0!
500	4,123	5,731	5,233	4,500	5,500		5,500	1,000	22.22%
600	6,987	3,062	11,569	7,200	12,500		12,000	4,800	66.67%
700			-					-	#DIV/0!
800			-					-	#DIV/0!
	<b>497,610</b>	<b>535,602</b>	<b>596,272</b>	<b>532,700</b>	<b>628,875</b>	<b>-</b>	<b>642,022</b>	<b>109,322</b>	<b>20.52%</b>



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<b><u>2150</u></b>	<b><u>SPEECH PATH/AUDIOLOGY</u></b>								
100	162,475	157,746	157,484	175,650	223,000		232,500	56,850	32.37%
200	90,143	101,096	100,804	122,200	153,870		161,191	38,991	31.91%
300	-		989	5,000	1,000		5,000	-	0.00%
400			-					-	#DIV/0!
500	261	545	437	500	500		500	-	0.00%
600	-		552	1,000	1,000		1,000	-	0.00%
700			-					-	#DIV/0!
800			506		500			-	#DIV/0!
	<b>252,878</b>	<b>259,386</b>	<b>260,773</b>	<b>304,350</b>	<b>379,870</b>	<b>-</b>	<b>400,191</b>	<b>95,841</b>	<b>31.49%</b>
<b><u>2160</u></b>	<b><u>SOCIAL WORK SERVICES</u></b>								
100	62,498	64,710	65,843	69,500	69,200		72,500	3,000	4.32%
200	33,999	40,368	40,101	48,200	47,748		50,264	2,064	4.28%
300			-					-	#DIV/0!
400		2,747	-					-	#DIV/0!
500	2,358		2,248	2,000	2,400		2,000	-	0.00%
600	377	347	395	850	500		850	-	0.00%
700			-					-	#DIV/0!
800			-					-	#DIV/0!
	<b>99,232</b>	<b>108,172</b>	<b>108,587</b>	<b>120,550</b>	<b>119,848</b>	<b>-</b>	<b>125,614</b>	<b>5,064</b>	<b>4.20%</b>
<b><u>2170 &amp;</u></b>	<b><u>STUDENT ACCOUNTING SERVICES</u></b>								
<b><u>2190</u></b>	<b><u>STUDENT ACCOUNTING SERVICES</u></b>								
100	33,552	35,259	35,218	46,725	35,500	-	38,000	(8,725)	-18.67%
200	18,178	21,607	21,449	31,250	24,495	-	26,345	(4,905)	-15.70%
300	332	7,329	350	4,400	5,000	-	4,400	-	0.00%
400	-		-	-	-	-	-	-	#DIV/0!
500	851		250	250	500	-	250	-	0.00%
600	10,750	10,750	11,729	11,000	12,000	-	12,000	1,000	9.09%
700	-		-	-	-	-	-	-	#DIV/0!
800	-	175	-	180	180	-	180	-	0.00%
	<b>63,662</b>	<b>75,119</b>	<b>68,996</b>	<b>93,805</b>	<b>77,675</b>	<b>-</b>	<b>81,175</b>	<b>(12,630)</b>	<b>-13.46%</b>

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<b><u>2220</u></b>	<b><u>TECHNOLOGY SUPPORT SERVICES</u></b>								
100	15,000	15,000	15,000	15,000	16,000	-	15,000	-	0.00%
200	8,127	9,192	9,136	10,250	11,040	-	10,399	149	1.46%
300	-	-	-	-	-	-	-	-	#DIV/0!
400	-	-	230	10,000	500	-	10,000	-	0.00%
500	500	500	500	1,000	1,000	-	1,000	-	0.00%
600	8,000	9,912	8,000	8,200	8,200	-	8,200	-	0.00%
700	-	6,134	-	5,000	-	-	5,000	-	0.00%
800	-	-	-	-	-	-	-	-	#DIV/0!
	<b>31,627</b>	<b>40,738</b>	<b>32,866</b>	<b>49,450</b>	<b>36,740</b>	<b>-</b>	<b>49,599</b>	<b>149</b>	<b>0.30%</b>
<b><u>2240</u></b>	<b><u>COMPUTER ASSISTED SERVICES</u></b>								
100	182,723	101,980	100,340	115,000	101,000	-	105,000	(10,000)	-8.70%
200	96,180	58,924	57,905	72,500	69,690	-	72,796	296	0.41%
300	11,954	583	10,050	10,000	10,500	-	10,000	-	0.00%
400	5,000	5,000	5,000	5,000	5,000	-	5,000	-	0.00%
500	155,557	75,484	50,380	78,000	51,000	-	78,000	-	0.00%
600	6,473	5,000	5,000	5,000	5,000	-	5,000	-	0.00%
700	-	-	-	100,000	100,000	-	100,000	-	0.00%
800	15	-	-	-	-	-	-	-	#DIV/0!
	<b>457,902</b>	<b>246,971</b>	<b>228,675</b>	<b>385,500</b>	<b>342,190</b>	<b>-</b>	<b>375,796</b>	<b>(9,704)</b>	<b>-2.52%</b>
<b><u>2250</u></b>	<b><u>SCHOOL LIBRARY SERVICES</u></b>								
100	382,487	410,059	351,865	399,800	352,500	-	395,000	(4,800)	-1.20%
200	199,643	232,891	208,068	263,868	243,225	-	273,851	9,983	3.78%
300	9,772	32,774	13,690	9,500	14,000	-	9,500	-	0.00%
400	106	3,735	-	2,500	-	-	2,500	-	0.00%
500	-	-	-	350	-	-	350	-	0.00%
600	64,983	86,360	68,402	65,000	70,000	-	65,000	-	0.00%
700	-	68,448	3,440	10,000	5,000	-	10,000	-	0.00%
800	-	-	-	350	-	-	350	-	0.00%
	<b>656,990</b>	<b>834,267</b>	<b>645,465</b>	<b>751,368</b>	<b>684,725</b>	<b>-</b>	<b>756,551</b>	<b>5,183</b>	<b>0.69%</b>
<b><u>2260</u></b>	<b><u>INSTR &amp; CURR DEVELOP SERVICES</u></b>								
100	227,158	242,856	290,067	290,000	210,100	-	215,000	(75,000)	-25.86%
200	128,299	156,615	170,157	182,500	144,969	-	149,058	(33,442)	-18.32%
300	976	1,125	12,247	2,000	12,500	-	12,750	10,750	537.50%
400	500	500	500	1,000	1,000	-	1,000	-	0.00%
500	1,818	3,149	3,957	3,500	4,000	-	4,500	1,000	28.57%
600	2,862	4,422	7,592	6,200	8,000	-	8,500	2,300	37.10%
700	-	-	-	2,500	-	-	2,500	-	0.00%
800	1,300	1,312	1,314	3,000	1,500	-	1,500	(1,500)	-50.00%
	<b>362,913</b>	<b>409,980</b>	<b>485,833</b>	<b>490,700</b>	<b>382,069</b>	<b>-</b>	<b>394,808</b>	<b>(95,892)</b>	<b>-19.54%</b>

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<b><u>2272 &amp;</u></b>										
<b><u>2280 STAFF DEVELOPMENT SERVICES</u></b>										
100	SALARIES	17,340	23,252	16,948	24,500	18,000	-	24,500	-	0.00%
200	BENEFITS	5,264	8,786	6,980	9,450	11,700	-	9,800	350	3.70%
300	PROFESSIONAL/TECHNICAL SERVICES	259	158	132	10,200	500	-	10,200	-	0.00%
400	PROPERTY SERVICES	-	-	-	-	-	-	-	-	#DIV/0!
500	OTHER PURCHASED SERVICES	-	-	-	1,000	1,000	-	1,000	-	0.00%
600	BOOKS AND SUPPLIES	-	-	-	100	100	-	100	-	0.00%
700	PROPERTY AND EQUIPMENT	-	-	-	-	-	-	-	-	#DIV/0!
800	OTHER OBJECTS/DUES AND FEES	-	-	-	-	-	-	-	-	#DIV/0!
	<b><u>TOTAL -- STAFF DEVELOPMENT</u></b>	<b>22,863</b>	<b>32,196</b>	<b>24,060</b>	<b>45,250</b>	<b>31,300</b>	<b>-</b>	<b>45,600</b>	<b>350</b>	<b>0.77%</b>
<b><u>2271 STAFF DEVELOPMENT CERT SERVICES</u></b>										
100	SALARIES	29,373	23,514	26,250	87,000	40,000	-	50,000	(37,000)	-42.53%
200	BENEFITS	10,661	8,998	11,100	46,545	27,600	-	34,665	(11,880)	-25.52%
300	PROFESSIONAL/TECHNICAL SERVICES	9,586	8,410	10,461	12,500	12,500	5,640	12,500	-	0.00%
400	PROPERTY SERVICES	-	-	-	500	-	-	-	(500)	-100.00%
500	OTHER PURCHASED SERVICES	-	-	152	5,000	500	-	5,000	-	0.00%
600	BOOKS AND SUPPLIES	5,787	1,456	7,084	6,000	7,500	150	8,000	2,000	33.33%
700	PROPERTY AND EQUIPMENT	-	-	-	-	-	-	-	-	#DIV/0!
800	OTHER OBJECTS/DUES AND FEES	-	-	-	-	-	-	-	-	#DIV/0!
	<b><u>TOTAL -- STAFF DEVELOPMENT</u></b>	<b>55,407</b>	<b>42,377</b>	<b>55,046</b>	<b>157,545</b>	<b>88,100</b>	<b>5,790</b>	<b>110,165</b>	<b>(47,380)</b>	<b>-30.07%</b>

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	<u>ACTUAL</u> <u>2015-16</u>	<u>ACTUAL</u> <u>2016-17</u>	<u>ACTUAL</u> <u>2017-18</u>	<u>Budget</u> <u>2018-19</u>	<u>Estimated</u> <u>2018-19</u>	<u>GRANTS</u> <u>2019-20</u>	<u>PROPOSED</u> <u>2019-20</u>	<u>BUDGET TO</u> <u>BUDGET</u>	<u>PERCENT</u> <u>CHANGE</u>
<b><u>2310 BOARD SERVICES</u></b>									
100 SALARIES	5,000	5,000	5,000	7,000	5,500	-	6,000	(1,000)	-14.29%
200 BENEFITS	2,709	3,064	3,045	4,000	3,795	-	4,160	160	3.99%
300 PROFESSIONAL/TECHNICAL SERVICES	300	112	-	1,500	1,500	-	1,500	-	0.00%
400 PROPERTY SERVICES	300	-	-	300	-	-	-	(300)	-100.00%
500 OTHER PURCHASED SERVICES	13,727	13,974	13,325	30,000	20,000	-	25,000	(5,000)	-16.67%
600 BOOKS AND SUPPLIES	3,470	1,882	4,344	5,200	5,000	-	5,200	-	0.00%
700 PROPERTY AND EQUIPMENT	-	-	-	-	-	-	-	-	#DIV/0!
800 OTHER OBJECTS/DUES AND FEES	19,981	19,249	32,985	20,000	34,000	-	35,000	15,000	75.00%
<b><u>TOTAL -- BOARD SERVICES</u></b>	<b>45,487</b>	<b>43,281</b>	<b>58,699</b>	<b>68,000</b>	<b>69,795</b>	<b>-</b>	<b>76,860</b>	<b>8,860</b>	<b>13.03%</b>
<b><u>2320 BOARD TREASURER SERVICES</u></b>									
100 SALARIES	-	-	-	-	-	-	-	-	#DIV/0!
200 BENEFITS	-	-	-	-	-	-	-	-	#DIV/0!
300 PROFESSIONAL/TECHNICAL SERVICES	-	-	-	-	-	-	-	-	#DIV/0!
400 PROPERTY SERVICES	-	-	-	-	-	-	-	-	#DIV/0!
500 OTHER PURCHASED SERVICES	600	565	565	600	600	-	600	-	0.00%
600 BOOKS AND SUPPLIES	250	250	250	250	250	-	250	-	0.00%
700 PROPERTY AND EQUIPMENT	-	-	-	-	-	-	-	-	#DIV/0!
800 OTHER OBJECTS/DUES AND FEES	-	-	-	-	-	-	-	-	#DIV/0!
<b><u>TOTAL -- TREASURER SERVICES</u></b>	<b>850</b>	<b>815</b>	<b>815</b>	<b>850</b>	<b>850</b>	<b>-</b>	<b>850</b>	<b>-</b>	<b>0.00%</b>
<b><u>2330 TAX COLLECTION SERVICES</u></b>									
100 SALARIES	3,500	3,500	3,500	3,500	3,500	-	3,500	-	0.00%
200 BENEFITS	1,896	2,145	2,132	2,310	2,415	-	2,427	117	5.04%
300 PROFESSIONAL/TECHNICAL SERVICES	188,330	177,805	171,139	175,000	175,000	-	175,000	-	0.00%
400 PROPERTY SERVICES	-	-	-	-	-	-	-	-	#DIV/0!
500 OTHER PURCHASED SERVICES	12,270	10,999	12,267	15,000	15,000	-	15,000	-	0.00%
600 BOOKS AND SUPPLIES	704	500	500	1,200	1,000	-	1,200	-	0.00%
700 PROPERTY AND EQUIPMENT	-	-	-	-	-	-	-	-	#DIV/0!
800 OTHER OBJECTS/DUES AND FEES	-	-	-	500	-	-	-	(500)	-100.00%
<b><u>TOTAL -- TAX COLLECTION SVCS</u></b>	<b>206,701</b>	<b>194,949</b>	<b>189,537</b>	<b>197,510</b>	<b>196,915</b>	<b>-</b>	<b>197,127</b>	<b>(383)</b>	<b>-0.19%</b>
<b><u>2340 STAFF RELATIONS/NEGOTIATIONS</u></b>									
100 SALARIES	-	-	-	-	-	-	-	-	#DIV/0!
200 BENEFITS	-	-	-	-	-	-	-	-	#DIV/0!
300 PROFESSIONAL/TECHNICAL SERVICES	-	-	-	5,000	8,500	-	8,500	3,500	70.00%
400 PROPERTY SERVICES	-	-	-	-	-	-	-	-	#DIV/0!
500 OTHER PURCHASED SERVICES	-	-	-	-	-	-	-	-	#DIV/0!
600 BOOKS AND SUPPLIES	-	-	-	-	-	-	-	-	#DIV/0!
700 PROPERTY AND EQUIPMENT	-	-	-	-	-	-	-	-	#DIV/0!
800 OTHER OBJECTS/DUES AND FEES	-	-	-	-	-	-	-	-	#DIV/0!
<b><u>TOTAL -- RELATIONS/NEGOTIATIONS</u></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>8,500</b>	<b>-</b>	<b>8,500</b>	<b>3,500</b>	<b>70.00%</b>

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<b><u>2350 LEGAL SERVICES</u></b>									
100 SALARIES	-	-	-	-	-	-	-	-	#DIV/0!
200 BENEFITS	-	-	-	-	-	-	-	-	#DIV/0!
300 PROFESSIONAL/TECHNICAL SERVICES	55,578	35,287	34,120	41,000	41,000	-	41,000	6,880	20.16%
400 PROPERTY SERVICES	-	-	-	-	-	-	-	-	#DIV/0!
500 OTHER PURCHASED SERVICES	-	-	-	-	-	-	-	-	#DIV/0!
600 BOOKS AND SUPPLIES	-	-	-	-	-	-	-	-	#DIV/0!
700 PROPERTY AND EQUIPMENT	-	-	-	-	-	-	-	-	#DIV/0!
800 OTHER OBJECTS/DUES AND FEES	-	-	-	-	-	-	-	-	#DIV/0!
<b><u>TOTAL -- LEGAL SERVICES</u></b>	<b>55,578</b>	<b>35,287</b>	<b>34,120</b>	<b>41,000</b>	<b>41,000</b>	<b>-</b>	<b>41,000</b>	<b>6,880</b>	<b>20.16%</b>
<b><u>2360 SUPERINTENDENT SERVICES</u></b>									
100 SALARIES	182,231	189,280	219,097	220,645	225,700	-	225,750	6,653	3.04%
200 BENEFITS	108,848	128,822	145,281	139,200	155,733	-	156,511	11,230	7.73%
300 PROFESSIONAL/TECHNICAL SERVICES	7,653	7,724	7,733	7,650	8,000	-	8,000	267	3.45%
400 PROPERTY SERVICES	1,500	750	750	750	750	-	750	-	0.00%
500 OTHER PURCHASED SERVICES	2,522	3,886	4,684	4,200	4,700	-	4,800	116	2.47%
600 BOOKS AND SUPPLIES	11,976	9,099	4,643	10,000	5,000	-	7,500	2,857	61.52%
700 PROPERTY AND EQUIPMENT	-	-	-	-	-	-	-	-	#DIV/0!
800 OTHER OBJECTS/DUES AND FEES	4,968	5,336	6,539	8,000	7,500	-	8,000	1,461	22.34%
<b><u>TOTAL -- SUPERINTENDENT SVCS</u></b>	<b>319,698</b>	<b>344,897</b>	<b>388,728</b>	<b>390,445</b>	<b>407,383</b>	<b>-</b>	<b>411,311</b>	<b>22,583</b>	<b>5.81%</b>
<b><u>2370 COMMUNITY RELATIONS SERVICES</u></b>									
100 SALARIES	72,966	74,869	76,689	78,000	78,600	-	80,200	3,511	4.58%
200 BENEFITS	42,417	48,781	49,348	53,200	54,234	-	55,602	6,254	12.67%
300 PROFESSIONAL/TECHNICAL SERVICES	-	-	1,050	850	1,100	-	1,200	150	14.29%
400 PROPERTY SERVICES	500	500	500	-	500	-	500	-	0.00%
500 OTHER PURCHASED SERVICES	7,526	6,914	7,724	12,000	8,000	-	8,500	776	10.04%
600 BOOKS AND SUPPLIES	1,025	1,103	1,001	1,850	1,100	-	1,200	199	19.93%
700 PROPERTY AND EQUIPMENT	-	-	-	500	-	-	-	-	#DIV/0!
800 OTHER OBJECTS/DUES AND FEES	727	732	1,049	750	1,100	-	1,100	51	4.90%
<b><u>TOTAL -- COMMUNITY RELATIONS</u></b>	<b>125,162</b>	<b>132,899</b>	<b>137,361</b>	<b>147,150</b>	<b>144,634</b>	<b>-</b>	<b>148,302</b>	<b>10,941</b>	<b>7.97%</b>
<b><u>2380-2390 PRINCIPAL &amp; OTHER ADMIN SERVICES</u></b>									
100 SALARIES	1,146,519	1,045,707	1,103,472	1,178,500	1,238,000	-	1,190,500	87,028	7.89%
200 BENEFITS	647,091	686,532	714,404	728,500	854,220	-	825,366	110,962	15.53%
300 PROFESSIONAL/TECHNICAL SVCS - OTH	1,384	32	7,065	500	7,200	-	7,500	435	6.16%
400 PROPERTY SERVICES	3,200	3,175	3,200	3,200	3,200	-	3,200	-	0.00%
500 OTHER PURCHASED SERVICES	15,441	17,646	11,558	10,500	12,000	-	12,000	442	3.82%
600 BOOKS AND SUPPLIES	20,119	22,162	18,929	20,000	19,000	-	21,000	2,071	10.94%
700 PROPERTY AND EQUIPMENT	400	-	-	3,000	-	-	-	-	#DIV/0!
800 OTHER OBJECTS/DUES AND FEES	5,910	6,066	7,102	6,800	7,200	-	7,500	398	5.60%
<b><u>TOTAL -- PRINCIPAL SERVICES</u></b>	<b>1,840,065</b>	<b>1,781,320</b>	<b>1,865,731</b>	<b>1,951,000</b>	<b>2,140,820</b>	<b>-</b>	<b>2,067,066</b>	<b>201,335</b>	<b>10.79%</b>

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<b><u>2400 PUPIL HEALTH SERVICES (2420, 2430 and 2440)</u></b>									
100 SALARIES	335,319	320,687	197,729	245,000	213,500	-	222,000	24,271	12.27%
200 BENEFITS	164,015	161,415	111,622	187,000	147,315	-	153,911	42,290	37.89%
300 PROFESSIONAL/TECHNICAL SERVICES -	15,150	9,085	184,179	140,000	186,000	-	190,000	5,821	3.16%
400 PROPERTY SERVICES	-	-	-	500	-	-	-	-	#DIV/0!
500 OTHER PURCHASED SERVICES	439	313	209	750	500	-	500	291	139.29%
600 BOOKS AND SUPPLIES	5,586	6,588	12,915	7,500	13,200	1,050	14,500	1,585	12.27%
700 PROPERTY AND EQUIPMENT	3,519	1,006	-	2,000	-	-	-	-	#DIV/0!
800 OTHER OBJECTS/DUES AND FEES	130	130	-	135	-	-	-	-	#DIV/0!
<b><u>TOTAL -- HEALTH SERVICES</u></b>	<b>524,158</b>	<b>499,223</b>	<b>506,654</b>	<b>582,885</b>	<b>560,515</b>	<b>1,050</b>	<b>580,911</b>	<b>74,257</b>	<b>14.66%</b>
<b><u>2510 FISCAL SERVICES (2510,2514,2515,2519)</u></b>									
100 SALARIES	387,114	415,792	534,847	410,000	410,000	-	425,000	(109,847)	-20.54%
200 BENEFITS	217,420	276,374	309,364	300,300	282,900	-	294,650	(14,714)	-4.76%
300 PROFESSIONAL/TECHNICAL SERVICES	43,931	56,134	47,637	50,000	50,000	-	50,000	2,363	4.96%
400 PROPERTY SERVICES	10,184	10,829	10,544	13,850	11,500	-	13,850	3,306	31.35%
500 OTHER PURCHASED SERVICES	44,797	40,304	46,117	45,000	47,000	-	47,000	883	1.91%
600 BOOKS AND SUPPLIES	11,837	19,728	16,897	12,500	30,000	-	15,000	(1,897)	-11.23%
700 PROPERTY AND EQUIPMENT	-	-	-	1,500	1,500	-	1,500	1,500	#DIV/0!
800 OTHER OBJECTS/DUES AND FEES	5,464	16,957	5,158	6,500	6,500	-	6,500	1,343	26.03%
<b><u>TOTAL -- FISCAL SERVICES</u></b>	<b>720,748</b>	<b>836,118</b>	<b>970,563</b>	<b>839,650</b>	<b>839,400</b>	<b>-</b>	<b>853,500</b>	<b>(117,063)</b>	<b>-12.06%</b>
<b><u>2600 PLANT SERVICES 2600, 2620,2650</u></b>									
100 SALARIES	1,232,847	1,280,407	1,256,055	1,290,000	1,260,000	-	1,290,000	33,945	2.70%
200 BENEFITS	512,445	562,071	714,693	824,505	756,000	-	774,000	59,307	8.30%
300 PROFESSIONAL/TECHNICAL SERVICES	43,971	29,499	61,653	45,000	63,500	-	64,000	2,347	3.81%
400 PROPERTY SERVICES	371,679	333,518	289,672	350,000	500,000	-	400,000	110,328	38.09%
500 OTHER PURCHASED SERVICES	162,390	164,161	163,939	160,000	165,000	-	165,000	1,061	0.65%
600 BOOKS AND SUPPLIES	900,581	941,666	958,384	1,200,000	1,200,000	-	1,200,000	241,616	25.21%
700 PROPERTY AND EQUIPMENT	48,585	24,852	8,635	25,000	15,000	-	25,000	16,365	189.52%
800 OTHER OBJECTS/DUES AND FEES	2,728	5,157	2,452	2,250	2,500	-	2,500	48	1.97%
<b><u>TOTAL -- PLANT SERVICES</u></b>	<b>3,275,226</b>	<b>3,341,331</b>	<b>3,455,483</b>	<b>3,896,755</b>	<b>3,962,000</b>	<b>-</b>	<b>3,920,500</b>	<b>465,017</b>	<b>13.46%</b>
<b><u>2660 SECURITY SERVICES</u></b>									
100 SALARIES	44,788	41,199	38,035	48,500	40,000	-	45,500	7,465	19.63%
200 BENEFITS	15,773	15,734	15,863	24,744	20,000	-	22,750	6,887	43.42%
300 PROFESSIONAL/TECHNICAL SERVICES	2,992	44,893	84,406	80,000	102,000	80,000	104,500	20,094	23.81%
400 PROPERTY SERVICES	2,535	-	-	-	-	-	-	-	#DIV/0!
500 OTHER PURCHASED SERVICES	-	744	2,084	-	2,200	-	2,350	266	12.78%
600 BOOKS AND SUPPLIES	2,264	800	49,472	15,000	50,000	-	55,000	5,288	11.17%
700 PROPERTY AND EQUIPMENT	41,472	5,523	17,876	500	20,000	-	20,000	2,124	11.88%
800 OTHER OBJECTS/DUES AND FEES	-	-	211	-	500	-	500	289	137.28%
<b><u>TOTAL -- SECURITY SERVICES</u></b>	<b>109,824</b>	<b>108,893</b>	<b>207,946</b>	<b>168,744</b>	<b>234,700</b>	<b>80,000</b>	<b>250,600</b>	<b>42,654</b>	<b>20.51%</b>

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<b><u>2720</u></b>	<b><u>TRANSPORTATION SERVICES</u></b>								
100	145,721	144,986	143,219	152,000	134,500	-	136,750	(6,469)	-4.52%
200	85,219	82,819	89,299	99,000	92,805	-	94,808	5,508	6.17%
300	10,291	8,855	9,089	10,000	10,000	-	10,000	911	10.02%
400	37,071	31,473	22,465	28,000	25,000	-	35,000	12,535	55.80%
500	3,041,424	3,167,803	3,328,312	3,230,000	3,340,000	-	3,400,000	71,688	2.15%
600	9,470	3,588	5,750	10,000	10,000	-	10,000	4,250	73.91%
700	18,959	58,288	-	50,000	-	-	40,000	40,000	#DIV/0!
800	161	176	195	1,000	1,000	-	1,000	805	412.82%
	<b>3,348,315</b>	<b>3,497,987</b>	<b>3,598,329</b>	<b>3,580,000</b>	<b>3,613,305</b>	<b>-</b>	<b>3,727,558</b>	<b>129,229</b>	<b>3.59%</b>
<b><u>2750</u></b>	<b><u>NON PUBLIC STD TRANSP</u></b>								
100	60,747	64,025	23,486	40,000	25,000	-	30,000	6,514	27.74%
200	32,912	24,550	14,304	20,000	17,250	-	20,799	6,495	45.41%
300	-	-	-	250	250	-	250	250	#DIV/0!
400	16,812	7,636	3,236	10,000	4,500	-	10,000	6,764	209.01%
500	31,445	25,812	24,385	32,000	25,500	-	32,000	7,615	31.23%
600	-	-	-	250	-	-	250	250	#DIV/0!
700	-	-	-	-	-	-	-	-	#DIV/0!
800	-	-	-	-	-	-	225	225	#DIV/0!
	<b>141,915</b>	<b>122,023</b>	<b>65,411</b>	<b>102,500</b>	<b>72,500</b>	<b>-</b>	<b>93,524</b>	<b>28,113</b>	<b>42.98%</b>
	<b>3,490,230</b>	<b>3,620,010</b>	<b>3,663,740</b>	<b>3,682,500</b>	<b>3,685,805</b>	<b>-</b>	<b>3,821,082</b>	<b>551,650</b>	<b>16.87%</b>
<b><u>2824</u></b>	<b><u>MGMT INFO SERVICES (CENSUS)</u></b>								
100	5,790	5,000	5,000	9,522	5,500	-	9,750	4,750	95.00%
200	3,137	3,064	3,045	5,094	3,795	-	6,760	3,714	121.98%
300	1,690	1,838	1,985	2,500	2,500	-	2,500	515	25.94%
400	-	-	-	-	-	-	-	-	#DIV/0!
500	8,728	87	10,101	7,500	11,500	-	10,200	99	0.98%
600	-	-	-	-	-	-	-	-	#DIV/0!
700	-	-	-	-	-	-	-	-	#DIV/0!
800	-	-	-	-	-	-	-	-	#DIV/0!
	<b>19,345</b>	<b>9,989</b>	<b>20,131</b>	<b>24,616</b>	<b>23,295</b>	<b>-</b>	<b>29,210</b>	<b>9,078</b>	<b>45.10%</b>
<b><u>2830-3</u></b>	<b><u>STAFF SERVICES</u></b>								
100	12,910	13,082	13,271	12,500	5,000	-	5,000	(8,271)	-62.32%
200	6,994	5,016	8,083	7,950	3,450	-	3,466	(4,616)	-57.11%
300	-	-	-	-	15,000	-	-	-	#DIV/0!
400	-	-	-	-	-	-	-	-	#DIV/0!
500	7,183	-	5,458	5,100	55,000	-	5,100	(358)	-6.57%
600	200	200	-	300	18,727	-	22,259	22,259	#DIV/0!
700	-	-	-	-	-	-	-	-	#DIV/0!
800	-	-	-	650	650	-	650	650	#DIV/0!
	<b>27,287</b>	<b>18,299</b>	<b>26,812</b>	<b>26,500</b>	<b>97,827</b>	<b>-</b>	<b>36,475</b>	<b>9,663</b>	<b>36.04%</b>

# SOLANCO SCHOOL DISTRICT

## 2019-20 Proposed Preliminary Budget

16-Dec-18

	ACTUAL 2015-16	ACTUAL 2016-17	ACTUAL 2017-18	Budget 2018-19	Estimated 2018-19	GRANTS 2019-20	PROPOSED 2019-20	BUDGET TO BUDGET	PERCENT CHANGE
<b>2834/5 STAFF DEVELOPMENT (CERT) 2832,2834,2835</b>									
100 SALARIES	-	-	-	5,000	2,500	-	5,000	-	0.00%
200 BENEFITS	-	-	-	1,000	1,500	-	3,466	2,466	246.65%
300 PROFESSIONAL/TECHNICAL SERVICES	2,228	5,223	4,820	4,000	5,000	-	4,000	-	0.00%
400 PROPERTY SERVICES	-	3,342	-	-	-	-	-	-	#DIV/0!
500 OTHER PURCHASED SERVICES	-	-	474	500	500	-	500	-	0.00%
600 BOOKS AND SUPPLIES	998	4,922	500	1,700	1,000	-	1,700	-	0.00%
700 PROPERTY AND EQUIPMENT	-	-	-	-	-	-	-	-	#DIV/0!
800 OTHER OBJECTS/DUES AND FEES	-	40	-	-	-	-	-	-	#DIV/0!
<b>TOTAL -- CERT STAFF DEV</b>	<b>3,226</b>	<b>13,527</b>	<b>5,794</b>	<b>12,200</b>	<b>10,500</b>	<b>-</b>	<b>14,666</b>	<b>2,466</b>	<b>20.22%</b>
<b>2836 &amp; 39 Staff Development : Non-Cert</b>									
100 SALARIES	424	324	-	500	500	-	500	-	0.00%
200 BENEFITS	147	3,406	6,564	268	268	-	347	79	29.35%
300 PROFESSIONAL/TECHNICAL SERVICES	14,891	24,704	16,719	15,000	21,000	-	15,000	-	0.00%
400 PROPERTY SERVICES	-	-	-	-	-	-	-	-	#DIV/0!
500 OTHER PURCHASED SERVICES	-	-	565	1,000	1,000	-	1,000	-	0.00%
600 BOOKS AND SUPPLIES	500	710	910	1,500	6,000	-	12,412	10,912	727.47%
700 PROPERTY AND EQUIPMENT	-	-	-	-	-	-	-	-	#DIV/0!
800 OTHER OBJECTS/DUES AND FEES	5,752	1,225	133	5,800	500	-	5,800	-	0.00%
<b>TOTAL -- NON-CERT STAFF DEV</b>	<b>21,715</b>	<b>30,368</b>	<b>24,892</b>	<b>24,068</b>	<b>29,268</b>	<b>-</b>	<b>35,059</b>	<b>10,991</b>	<b>45.66%</b>
<b>2840 DATA PROCESSING SERVICES</b>									
100 SALARIES	235,970	307,619	306,478	335,340	274,500	-	280,000	(55,340)	-16.50%
200 BENEFITS	136,207	196,753	183,927	215,000	189,405	-	194,122	(20,878)	-9.71%
300 PROFESSIONAL/TECHNICAL SERVICES	202,026	153,667	125,813	165,000	165,000	-	165,000	-	0.00%
400 PROPERTY SERVICES	655	5,041	3,330	10,000	5,000	-	7,500	(2,500)	-25.00%
500 OTHER PURCHASED SERVICES	4,550	8,081	7,721	10,000	10,000	-	10,000	-	0.00%
600 BOOKS AND SUPPLIES	126,896	121,924	143,736	15,000	145,000	-	150,000	135,000	900.00%
700 PROPERTY AND EQUIPMENT	-	-	-	8,500	7,500	-	8,500	-	0.00%
800 OTHER OBJECTS/DUES AND FEES	380	230	250	-	500	-	-	-	#DIV/0!
<b>TOTAL -- DATA PROCESSING SVCS</b>	<b>706,684</b>	<b>793,314</b>	<b>771,256</b>	<b>758,840</b>	<b>796,905</b>	<b>-</b>	<b>815,122</b>	<b>56,282</b>	<b>7.42%</b>
<b>2850 STATE/FEDERAL LIAISON SERVICES</b>									
100 SALARIES	41,400	42,729	44,183	45,400	38,000	39,489	39,489	(5,911)	-13.02%
200 BENEFITS	25,532	27,430	27,899	34,200	21,928	22,393	27,377	(6,823)	-19.95%
300 PROFESSIONAL/TECHNICAL SERVICES	465	-	1,660	500	-	-	500	-	0.00%
400 PROPERTY SERVICES	-	-	-	-	-	-	-	-	#DIV/0!
500 OTHER PURCHASED SERVICES	1,325	276	292	1,500	750	750	1,500	-	0.00%
600 BOOKS AND SUPPLIES	6,051	2,727	509	6,000	1,500	1,250	6,000	-	0.00%
700 PROPERTY AND EQUIPMENT	-	-	-	-	-	-	-	-	#DIV/0!
800 OTHER OBJECTS/DUES AND FEES	100	289	150	-	-	-	-	-	#DIV/0!
<b>TOTAL -- LIAISON SERVICES</b>	<b>74,872</b>	<b>73,451</b>	<b>74,693</b>	<b>87,600</b>	<b>62,178</b>	<b>63,882</b>	<b>74,866</b>	<b>(12,734)</b>	<b>-14.54%</b>



# SOLANCO SCHOOL DISTRICT

## 2019-20 Proposed Preliminary Budget

16-Dec-18

	<u>ACTUAL</u> <u>2015-16</u>	<u>ACTUAL</u> <u>2016-17</u>	<u>ACTUAL</u> <u>2017-18</u>	<u>Budget</u> <u>2018-19</u>	<u>Estimated</u> <u>2018-19</u>	<u>GRANTS</u> <u>2019-20</u>	<u>PROPOSED</u> <u>2019-20</u>	<u>BUDGET TO</u> <u>BUDGET</u>	<u>PERCENT</u> <u>CHANGE</u>
<b>2900</b>	<b><u>OTHER SUPPORT - (IU#13 IMS)</u></b>								
100	-	-	-	-	-	-	-	-	#DIV/0!
200	-	-	-	-	-	-	-	-	#DIV/0!
300	-	-	-	-	-	-	-	-	#DIV/0!
400	-	-	-	-	-	-	-	-	#DIV/0!
500	32,195	32,050	32,127	33,000	33,000	-	33,000	-	0.00%
600	-	-	-	-	-	-	-	-	#DIV/0!
700	-	-	-	-	-	-	-	-	#DIV/0!
800	-	-	-	-	-	-	-	-	#DIV/0!
	<b>32,195</b>	<b>32,050</b>	<b>32,127</b>	<b>33,000</b>	<b>33,000</b>	<b>-</b>	<b>33,000</b>	<b>-</b>	<b>0.00%</b>
<b>3210</b>	<b><u>STUDENT ACTIVITIES Extra curricular</u></b>								
100	88,796	83,111	82,858	89,000	89,000	-	90,000	1,000	1.12%
200	30,886	31,869	34,126	58,740	44,500	-	45,000	(13,740)	-23.39%
300	575	1,250	1,250	5,000	2,500	-	5,000	-	0.00%
400	8,560	9,020	6,535	10,000	10,000	-	10,000	-	0.00%
500	26,746	25,090	32,894	27,500	34,500	-	35,500	8,000	29.09%
600	3,823	6,109	6,500	8,000	8,000	-	8,000	-	0.00%
700	-	-	-	1,000	1,000	-	1,000	-	0.00%
800	-	-	-	-	-	-	-	-	#DIV/0!
	<b>159,386</b>	<b>155,201</b>	<b>164,163</b>	<b>199,240</b>	<b>189,500</b>	<b>-</b>	<b>194,500</b>	<b>(4,740)</b>	<b>-2.38%</b>
<b>3250</b>	<b><u>STUDENT ACTIVITIES ATHLETICS</u></b>								
100	418,091	400,315	426,284	430,600	430,600	-	432,000	1,400	0.33%
200	162,918	176,585	201,477	206,500	215,300	-	216,000	9,500	4.60%
300	74,366	75,986	86,482	73,000	90,000	-	73,000	-	0.00%
400	22,806	11,848	12,793	30,000	30,000	-	30,000	-	0.00%
500	23,221	23,091	34,376	28,000	35,000	-	28,000	-	0.00%
600	67,795	92,899	110,114	98,500	112,000	-	115,000	16,500	16.75%
700	22,608	34,744	31,335	25,000	35,000	-	25,000	-	0.00%
800	2,682	5,467	2,987	5,500	5,500	-	5,500	-	0.00%
	<b>794,488</b>	<b>820,936</b>	<b>905,849</b>	<b>897,100</b>	<b>953,400</b>	<b>-</b>	<b>924,500</b>	<b>27,400</b>	<b>3.05%</b>
<b>3300</b>	<b><u>COMMUNITY SERVICES</u></b>								
100	4,581	3,902	14,878	14,000	15,000	2,952	15,500	1,500	10.71%
200	954	882	3,534	7,137	4,100	1,356	10,746	3,609	50.57%
300	2,875	905	217	400	1,200	500	400	-	0.00%
400	-	-	-	-	-	-	-	-	#DIV/0!
500	687	604	20	-	-	-	-	-	#DIV/0!
600	29,945	31,728	37,557	20,000	20,000	17,308	20,000	-	0.00%
700	-	-	-	-	-	-	-	-	#DIV/0!
800	-	-	-	-	-	-	-	-	#DIV/0!
	<b>39,043</b>	<b>38,021</b>	<b>56,206</b>	<b>41,537</b>	<b>40,300</b>	<b>22,116</b>	<b>46,646</b>	<b>5,109</b>	<b>12.30%</b>

# SOLANCO SCHOOL DISTRICT

## 2019-20 Proposed Preliminary Budget

16-Dec-18

	<u>ACTUAL</u> <u>2015-16</u>	<u>ACTUAL</u> <u>2016-17</u>	<u>ACTUAL</u> <u>2017-18</u>	<u>Budget</u> <u>2018-19</u>	<u>Estimated</u> <u>2018-19</u>	<u>GRANTS</u> <u>2019-20</u>	<u>PROPOSED</u> <u>2019-20</u>	<u>BUDGET TO</u> <u>BUDGET</u>	<u>PERCENT</u> <u>CHANGE</u>
<b>5130</b>	<b><u>REFUND PRIOR YR REVENUE</u></b>								
100			-					-	#DIV/0!
200			-					-	#DIV/0!
300			-					-	#DIV/0!
400			-					-	#DIV/0!
500			-					-	#DIV/0!
600			-					-	#DIV/0!
700			-					-	#DIV/0!
800			3,548	-	-			-	#DIV/0!
	-		3,548	-	-	-	-	-	#DIV/0!
	<b><u>TOTAL -- REFUND PRIOR YR REVENUE</u></b>								
<b>5230</b>	<b><u>SPECIAL REVENUE TRANSFERS</u></b>								
100	-		-	-	-	-	-	-	#DIV/0!
200	-		-	-	-	-	-	-	#DIV/0!
300	-		-	-	-	-	-	-	#DIV/0!
400	-		-	-	-	-	-	-	#DIV/0!
500	-		-	-	-	-	-	-	#DIV/0!
600	-		-	-	-	-	-	-	#DIV/0!
700	-		-	-	-	-	-	-	#DIV/0!
800	-		-	-	-	-	-	-	#DIV/0!
900	4,362,962	3,600,000	2,326,642	1,600,000	350,000		515,797	(1,084,203)	-67.76%
	4,362,962	3,600,000	2,326,642	1,600,000	350,000	-	515,797	(1,084,203)	-67.76%
	<b><u>TOTAL -- SPECIAL REVENUE</u></b>								
<b>5240</b>	<b><u>DEBT SERVICE TRANSFERS</u></b>								
100	-	-	-	-	-	-	-	-	#DIV/0!
200	-	-	-	-	-	-	-	-	#DIV/0!
300	-	-	-	-	-	-	-	-	#DIV/0!
400	-	-	-	-	-	-	-	-	#DIV/0!
500	-	-	-	-	-	-	-	-	#DIV/0!
600	-	-	-	-	-	-	-	-	#DIV/0!
700	-	-	-	-	-	-	-	-	#DIV/0!
800	-	-	-	2,000,000	2,500,000	-	3,100,000	1,100,000	55.00%
900	-	-	1,984,616	-	-	-	-	-	#DIV/0!
	-	-	1,984,616	2,000,000	2,500,000	-	3,100,000	1,100,000	55.00%
	<b><u>TOTAL -- DEBT SERVICE</u></b>								
<b>5251</b>	<b><u>FOOD SERVICE FUND TRANSFER</u></b>								
100	-	-	-	-	-	-	-	-	#DIV/0!
200	-	-	-	-	-	-	-	-	#DIV/0!
300	-	-	-	-	-	-	-	-	#DIV/0!
400	-	-	-	-	-	-	-	-	#DIV/0!
500	-	-	-	-	-	-	-	-	#DIV/0!
600	-	-	-	-	-	-	-	-	#DIV/0!
700	-	-	-	-	-	-	-	-	#DIV/0!
800	-	-	-	-	-	-	-	-	#DIV/0!
900	-	-	-	-	-	-	-	-	#DIV/0!
	-	-	-	-	-	-	-	-	#DIV/0!
	<b><u>TOTAL -- FOOD SERVICE</u></b>								

# SOLANCO SCHOOL DISTRICT

## 2019-20 Proposed Preliminary Budget

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	<u>ACTUAL</u> <u>2015-16</u>	<u>ACTUAL</u> <u>2016-17</u>	<u>ACTUAL</u> <u>2017-18</u>	<u>Budget</u> <u>2018-19</u>	<u>Estimated</u> <u>2018-19</u>	<u>GRANTS</u> <u>2019-20</u>	<u>PROPOSED</u> <u>2019-20</u>	<u>BUDGET TO</u> <u>BUDGET</u>	<u>PERCENT</u> <u>CHANGE</u>
<b>5260 INTERNAL SERVICE FUND TRANSFER</b>									
100 SALARIES	-	-	-		-	-	-	-	#DIV/0!
200 BENEFITS	-	-	-	400,000	-	-	400,000	-	0.00%
300 PROFESSIONAL/TECHNICAL SERVICES	-	-	-	-	-	-	-	-	#DIV/0!
400 PROPERTY SERVICES	-	-	-	-	-	-	-	-	#DIV/0!
500 OTHER PURCHASED SERVICES	-	-	-	-	-	-	-	-	#DIV/0!
600 BOOKS AND SUPPLIES	-	-	-	-	-	-	-	-	#DIV/0!
700 PROPERTY AND EQUIPMENT	-	-	-	-	-	-	-	-	#DIV/0!
800 OTHER OBJECTS/DUES AND FEES	-	-	-	-	-	-	-	-	#DIV/0!
900 PRINCIPAL PYMTS/FUND TRANSFERS	-	-	-	-	-	-	-	-	#DIV/0!
<b>TOTAL --INTERNAL SERVICE</b>	-	-	-	400,000	-	-	400,000	-	0.00%
<b>5900 BUDGETARY RESERVE</b>									
100 SALARIES	-	-	-	-	-	-	-	-	#DIV/0!
200 BENEFITS	-	-	-	-	-	-	-	-	#DIV/0!
300 PROFESSIONAL/TECHNICAL SERVICES	-	-	-	-	-	-	-	-	#DIV/0!
400 PROPERTY SERVICES	-	-	-	-	-	-	-	-	#DIV/0!
500 OTHER PURCHASED SERVICES	-	-	-	-	-	-	-	-	#DIV/0!
600 BOOKS AND SUPPLIES	-	-	-	-	-	-	-	-	#DIV/0!
700 PROPERTY AND EQUIPMENT	-	-	-	-	-	-	-	-	#DIV/0!
800 OTHER OBJECTS/DUES AND FEES	-	-	-	-	-	-	-	-	#DIV/0!
900 PRINCIPAL PYMTS/FUND TRANSFERS	-	-	-	250,000	-	-	250,000	-	0.00%
<b>TOTAL -- BUDGETARY RESERVE</b>	-	-	-	250,000	-	-	250,000	-	0.00%
<b>GRAND TOTALS:</b>	<b>51,634,729</b>	<b>53,345,365</b>	<b>55,064,784</b>	<b>59,118,939</b>	<b>56,635,672</b>	<b>3,470,912</b>	<b>60,994,943</b>	<b>2,744,288</b>	<b>4.98%</b>

# SOLANCO SCHOOL DISTRICT

## 2019-20 Proposed Preliminary Budget

16-Dec-18

		<u>ACTUAL</u> <u>2015-16</u>	<u>ACTUAL</u> <u>2016-17</u>	<u>ACTUAL</u> <u>2017-18</u>	<u>Budget</u> <u>2018-19</u>	<u>Estimated</u> <u>2018-19</u>	<u>GRANTS</u> <u>2019-20</u>	<u>PROPOSED</u> <u>2019-20</u>	<u>BUDGET TO</u> <u>BUDGET</u>	<u>PERCENT</u> <u>CHANGE</u>
<b>SUMMARY OF EXPENDITURES BY FUNCTION</b>										
1100	REGULAR PROGRAMS	19,891,642	20,879,539	20,851,847	23,309,000	21,921,703	2,098,761	23,380,618	71,618	0.31%
1200	SPECIAL PROGRAMS	8,420,491	9,157,260	9,705,005	10,109,468	9,948,760	678,523	10,954,122	844,654	8.36%
1300	VOCATIONAL EDUCATION PROGRAMS	2,306,065	2,522,105	2,380,354	2,658,550	2,616,977	-	2,650,802	(7,748)	-0.29%
1400	OTHER INSTRUCTIONAL PROGRAMS	468,958	484,517	499,448	536,883	475,060	461,215	622,316	85,433	15.91%
1700	COMMUNITY / JR COLLEGE ED	12,179	22,995	23,060	38,705	24,575	39,575	39,575	870	2.25%
<b>TOTAL -- 1000's INSTRUCTION</b>		<b>31,099,335</b>	<b>33,066,416</b>	<b>33,459,714</b>	<b>36,652,606</b>	<b>34,987,075</b>	<b>3,278,074</b>	<b>37,647,432</b>	<b>994,826</b>	<b>2.71%</b>
2100	PUPIL PERSONNEL	1,992,763	2,148,239	2,257,018	2,260,330	2,704,983	20,000	2,767,541	507,211	22.44%
2200	INSTRUCTIONAL STAFF SUPPORT SVCS	1,587,702	1,606,529	1,471,945	1,879,813	1,565,124	5,790	1,732,519	(147,294)	-7.84%
2300	ADMINISTRATION	2,593,540	2,533,450	2,674,992	2,800,955	3,009,897	-	2,951,016	150,061	5.36%
2400	PUPIL HEALTH	524,158	499,223	506,654	582,885	560,515	1,050	580,911	(1,974)	-0.34%
2500	BUSINESS	720,748	836,118	970,563	839,650	839,400	-	853,500	13,850	1.65%
2600	PLANT SERVICES	3,385,050	3,450,224	3,663,429	4,065,499	4,196,700	80,000	4,171,100	105,601	2.60%
2700	TRANSPORTATION	3,490,230	3,620,010	3,663,740	3,682,500	3,685,805	-	3,821,082	138,582	3.76%
2800	CENTRAL	853,129	938,949	923,578	933,824	1,019,973	63,882	1,005,399	71,575	7.66%
2900	OTHER SUPPORT SERVICES	32,195	32,050	32,127	33,000	33,000	-	33,000	-	0.00%
<b>TOTAL -- 2000's SUPPORT</b>		<b>15,179,515</b>	<b>15,664,792</b>	<b>16,164,045</b>	<b>17,078,456</b>	<b>17,615,397</b>	<b>170,722</b>	<b>17,916,068</b>	<b>837,612</b>	<b>4.90%</b>
3200	STUDENT ACTIVITIES	953,874	976,137	1,070,012	1,096,340	1,142,900	-	1,119,000	22,660	2.07%
3300	COMMUNITY SERVICES	39,043	38,021	56,206	41,537	40,300	22,116	46,646	5,109	12.30%
<b>TOTAL -- 3000's NONINSTRUCTIONAL</b>		<b>992,917</b>	<b>1,014,158</b>	<b>1,126,219</b>	<b>1,137,877</b>	<b>1,183,200</b>	<b>22,116</b>	<b>1,165,646</b>	<b>27,769</b>	<b>2.44%</b>
4500	EQUIPMENT - ORIGINAL	-	-	-	-	-	-	-	-	#DIV/0!
4600	EQUIPMENT - REPLACEMENT	-	-	-	-	-	-	-	-	#DIV/0!
<b>TOTAL -- 4000's EQUIPMENT</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>
5100	DEBT SERVICE	-	-	3,548	-	-	-	-	-	#DIV/0!
5200	FUND TRANSFERS	4,362,962	3,600,000	4,311,258	4,000,000	2,850,000	-	4,015,797	15,797	0.39%
5900	BUDGETARY RESERVE	-	-	-	250,000	-	-	250,000	-	0.00%
<b>TOTAL -- 5000's OTHER FIN USES</b>		<b>4,362,962</b>	<b>3,600,000</b>	<b>4,314,806</b>	<b>4,250,000</b>	<b>2,850,000</b>	<b>-</b>	<b>4,265,797</b>	<b>15,797</b>	<b>0.37%</b>
<b>GRAND TOTALS BY FUNCTION</b>		<b>51,634,729</b>	<b>53,345,365</b>	<b>55,064,784</b>	<b>59,118,939</b>	<b>56,635,672</b>	<b>3,470,912</b>	<b>60,994,943</b>	<b>1,876,004</b>	<b>3.17%</b>
<b>REVENUES</b>		<b>51,350,426</b>	<b>53,841,698</b>	<b>55,066,282</b>	<b>56,865,162</b>	<b>56,590,966</b>	3,470,912	<b>58,718,065</b>	1,852,903	3.26%
<b>EXPENDITURES</b>		<b>51,634,729</b>	<b>53,345,365</b>	<b>55,064,784</b>	<b>59,118,939</b>	<b>56,635,672</b>	3,470,912	<b>60,994,943</b>	1,876,004	3.17%
<i>Draw Down of Fund Balance Commitment</i>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>VARIANCE / Fund Balance</b>		<b>(284,303)</b>	<b>496,333</b>	<b>1,498</b>	<b>(2,253,777)</b>	<b>(44,706)</b>	<b>(0)</b>	<b>(2,276,878)</b>		