

# SOLANCO SCHOOL DISTRICT

June 6, 2022

		<u>ACTUAL</u> <u>2018-19</u>	<u>ACTUAL</u> <u>2019-20</u>	<u>ACTUAL</u> <u>2020-21</u>	<u>BUDGET</u> <u>2021-22</u>	<u>Estimated</u> <u>2021-22</u>	<u>GRANTS</u> <u>2022-23</u>	<u>PROPOSED</u> <u>2022-23</u>	<u>BUDGET TO</u> <u>BUDGET</u>	<u>PERCENT</u> <u>CHANGE</u>
<b>REVENUES</b>										
<b>REVENUE FROM LOCAL SOURCES</b>										
6111	CURRENT REAL ESTATE TAXES	23,786,822	25,056,108	25,478,005	26,497,027	26,497,027	-	27,848,660	1,351,633	5.10%
6111a	SPECIAL REVENUE: Electric Generating	307,495	318,258	322,236	333,514	333,514	-	346,851	13,337	4.00%
6112	INTERIM REAL ESTATE TAXES	244,123	165,104	197,733	150,000	150,000	-	150,000	-	0.00%
6113	PUBLIC UTILITY REALTY TAXES	31,693	27,210	32,494	32,494	34,075	-	34,075	1,582	4.87%
6114	PAYMENTS IN LIEU OF TAXES	109	109	109	109	109	-	109	-	0.00%
6151	EARNED INCOME TAXES	7,652,775	7,500,091	8,003,138	7,578,298	8,200,000	-	8,500,000	921,702	12.16%
6153	REAL ESTATE TRANSFER TAXES	604,950	576,774	754,817	600,000	715,000	-	700,000	100,000	16.67%
6411	DELINQUENT REAL ESTATE TAXES	577,410	533,980	740,688	575,000	400,000	-	380,000	(195,000)	-33.91%
6510	INTEREST ON INVESTMENTS	411,968	270,273	(18,364)	(10,000)	(55,000)	-	(35,000)	(25,000)	250.00%
6710	6710 & 6790 ATHLETIC FUND REVENUES	57,801	53,828	3,761	20,000	55,925	-	56,000	36,000	180.00%
6820'S	STATE REVENUES	-	-	-	-	5,000	-	-	-	#DIV/0!
6832	FED REVENUE -- IDEA	907,646	723,951	735,352	735,352	734,831	733,822	733,822	(1,530)	-0.21%
6831, 37, & 39	FED REVENUE -- Title 3 - ESY , IU ACCESS	-	273,833	473,325	84,936	158,302	86,428	86,428	1,492	1.76%
6910	RENTALS	71,762	49,105	10,053	40,000	30,000	-	25,000	(15,000)	-37.50%
6920's	LOCAL GRANTS	21,234	39,442	55,715	27,500	50,865	46,458	46,458	18,958	68.94%
6941	TUITION FROM PATRONS	2,370	2,080	4,480	1,000	160	-	200	(800)	-80.00%
6942	SUMMER SCHOOL TUITION	4,890	160	4,520	3,000	1,440	-	1,000	(2,000)	-66.67%
6944	RECEIPTS FROM OTHER LEA (Tuition)	-	-	1,061	-	2,583	-	-	-	#DIV/0!
6991	REFUNDS OF PRIOR YEAR EXPENDITURES	8,510	12,119	1,155	-	1,803	-	-	-	#DIV/0!
6992 & 6962	ENERGY REVENUES	-	10,452	-	-	-	-	-	-	#DIV/0!
6990	MISCELLANEOUS REVENUE	133,446	245,039	52,625	251,737	50,000	-	50,000	(201,737)	-80.14%
	<b>TOTAL -- LOCAL SOURCES</b>	<b>34,825,004</b>	<b>35,857,916</b>	<b>36,852,900</b>	<b>36,919,967</b>	<b>37,365,634</b>	<b>866,708</b>	<b>38,923,603</b>	<b>2,003,637</b>	<b>5.43%</b>

**2021-22**

Assessment Est. @ **2,485,837,900**

Excluding Exelon

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

**Current Millage 11.3440**

*Proposed Millage Rate Increase from 2020-21*

**\$ 45.37 Increase per \$100,000 of Assessed Value**

Current EIT 1.15%

**2022-23**

Assessment Est. @ **2,508,492,000** (6/2/22 County Estimate less Exelon Property)

**\$ 27,848,660** Property tax at 96.5% collection less estimated slot funds

**11.7977 Proposed Millage**

*0.4537 Mills*

*Median Assessed Value \$ 201,300*

No EIT change

# SOLANCO SCHOOL DISTRICT

June 6, 2022

	<u>ACTUAL</u> <u>2018-19</u>	<u>ACTUAL</u> <u>2019-20</u>	<u>ACTUAL</u> <u>2020-21</u>	<u>BUDGET</u> <u>2021-22</u>	<u>Estimated</u> <u>2021-22</u>	<u>GRANTS</u> <u>2022-23</u>	<u>PROPOSED</u> <u>2022-23</u>	<u>BUDGET TO</u> <u>BUDGET</u>	<u>PERCENT</u> <u>CHANGE</u>
<b><u>REVENUE FROM STATE SOURCES</u></b>									
7110	10,148,447	10,334,847	10,334,838	10,334,847	10,663,793	-	10,663,793	328,946	3.18%
7160	74,752	40,889	19,860	40,000	20,000	-	20,000	(20,000)	-50.00%
7170	-	-	-	-	-	-	-	-	-
7210	-	-	-	-	-	-	-	-	-
7220	118,119	115,194	120,059	120,994	121,671	-	124,034	3,040	2.51%
7250	660	1,178	1,760	600	600	-	600	-	0.00%
7271	2,149,400	2,200,598	2,200,552	2,200,552	2,250,844	-	2,250,844	50,292	2.29%
7290	-	-	-	-	-	-	-	-	-
7299	4,673	986	719	-	600	-	-	-	-
7311	1,993,323	2,126,277	1,832,630	1,842,250	1,772,238	-	1,842,250	-	0.00%
7312	52,360	63,525	63,140	57,750	52,360	-	57,750	-	0.00%
7320	38,205	39,232	37,636	37,478	37,600	-	37,478	-	0.00%
7330	62,723	60,091	58,740	56,000	55,944	-	54,000	(2,000)	-3.57%
7340	548,127	548,986	583,010	567,596	567,596	-	704,565	136,969	24.13%
7360, 7509	85,000	188,527	409,493	-	48,763	-	-	-	#DIV/0!
7500	427,715	445,469	427,715	427,715	444,395	427,715	427,715	-	0.00%
7810/7112	754,560	708,383	817,819	717,511	717,511	-	752,869	35,358	4.93%
7820	3,589,208	3,755,353	3,751,214	3,932,521	3,932,521	-	4,164,103	231,582	5.89%
<b>TOTAL -- STATE SOURCES</b>	<b>20,047,274</b>	<b>20,629,535</b>	<b>20,659,185</b>	<b>20,335,814</b>	<b>20,686,436</b>	<b>427,715</b>	<b>21,100,001</b>	<b>764,187</b>	<b>3.76%</b>
<b><u>REVENUE FROM FEDERAL SOURCES</u></b>									
8110	-	-	-	-	-	-	-	-	-
8512	-	-	23,034	-	-	-	-	-	-
8513	-	-	-	-	-	-	-	-	-
8514	1,807,331	1,662,401	2,171,225	1,930,527	2,000,000	3,032,597	3,032,597	1,102,070	57.09%
8515	282,751	283,441	228,452	228,452	342,657	342,657	342,657	114,205	49.99%
8517	116,764	143,425	130,979	121,982	140,672	140,672	140,672	18,690	15.32%
8610	-	-	-	-	-	-	-	-	-
8690	-	-	33,268	-	-	-	-	-	-
8740's	-	-	1,636,016	3,832,173	1,719,350	15,315,578	15,315,578	11,483,405	299.66%
8750's	-	-	-	-	-	930,553	930,553	930,553	100.00%
8800	58,018	34,710	80,235	60,000	119,000	-	80,000	20,000	33.33%
<b>TOTAL -- FEDERAL SOURCES</b>	<b>2,264,863</b>	<b>2,123,977</b>	<b>4,303,208</b>	<b>6,173,134</b>	<b>4,321,679</b>	<b>19,762,057</b>	<b>19,842,057</b>	<b>13,668,923</b>	<b>221.43%</b>
<b><u>REVENUE FROM OTHER SOURCES</u></b>									
9400	1,689	16,370	13,601	10,000	5,000	-	10,000	-	0.00%
9360	-	-	-	150,000	-	-	200,000	50,000	33.33%
9990	-	-	-	-	-	-	-	-	-
<b>TOTAL -- OTHER FINANCING SRCS</b>	<b>1,689</b>	<b>16,370</b>	<b>13,601</b>	<b>160,000</b>	<b>5,000</b>	<b>-</b>	<b>210,000</b>	<b>50,000</b>	<b>31.25%</b>
<b><u>SUMMARY OF REVENUES BY SOURCE</u></b>									
6000	34,825,004	35,857,916	36,852,900	36,919,967	37,365,634	866,708	38,923,603	2,003,637	5.43%
7000	20,047,274	20,629,535	20,659,185	20,335,814	20,686,436	427,715	21,100,001	764,187	3.76%

# SOLANCO SCHOOL DISTRICT

June 6, 2022

	<u>ACTUAL</u> <u>2018-19</u>	<u>ACTUAL</u> <u>2019-20</u>	<u>ACTUAL</u> <u>2020-21</u>	<u>BUDGET</u> <u>2021-22</u>	<u>Estimated</u> <u>2021-22</u>	<u>GRANTS</u> <u>2022-23</u>	<u>PROPOSED</u> <u>2022-23</u>	<u>BUDGET TO</u> <u>BUDGET</u>	<u>PERCENT</u> <u>CHANGE</u>
8000 FEDERAL SOURCES	2,264,863	2,123,977	4,303,208	6,173,134	4,321,679	19,762,057	19,842,057	13,668,923	221.43%
9000 OTHER FINANCING SOURCES	1,689	16,370	13,601	160,000	5,000	-	210,000	50,000	31.25%
<b><u>GRAND TOTALS</u></b>	<b>57,138,831</b>	<b>58,627,798</b>	<b>61,828,896</b>	<b>63,588,915</b>	<b>62,378,749</b>	21,056,480	<b>80,075,661</b>	16,486,747	25.93%

# SOLANCO SCHOOL DISTRICT

June 6, 2022

		<u>ACTUAL</u> <u>2018-19</u>	<u>ACTUAL</u> <u>2019-20</u>	<u>ACTUAL</u> <u>2020-21</u>	<u>BUDGET</u> <u>2021-22</u>	<u>Estimated</u> <u>2021-22</u>	<u>GRANTS</u> <u>2022-23</u>	<u>PROPOSED</u> <u>2022-23</u>	<u>BUDGET TO</u> <u>BUDGET</u>	<u>PERCENT</u> <u>CHANGE</u>
<b>EXPENDITURES</b>										
<b>1110's</b>	<b><u>REGULAR INSTRUCTION PROGRAMS</u></b>									
100	SALARIES	10,317,325	10,449,878	10,661,628	10,924,909	10,736,451		11,305,300	380,391	3.48%
200	BENEFITS	6,957,462	6,767,067	7,083,391	7,785,910	7,336,942		7,348,445	(437,465)	-5.62%
300	PROFESSIONAL/TECHNICAL SERVICES	623,358	267,144	337,174	650,000	400,000		650,000	-	0.00%
400	PROPERTY SERVICES	168,770	143,605	131,156	180,000	136,263		150,000	(30,000)	-16.67%
500	OTHER PURCHASED SERVICES	751,232	689,723	937,420	950,000	920,000		950,000	-	0.00%
600	BOOKS AND SUPPLIES	476,435	914,425	948,730	900,000	835,000		950,000	50,000	5.56%
700	PROPERTY AND EQUIPMENT	389	2,227	179,101	100,000	100,000		100,000	-	0.00%
800	OTHER OBJECTS/DUES AND FEES	12,264	6,139	1,843	7,000	7,000		7,000	-	0.00%
	<b><u>TOTAL -- REGULAR INSTRUCTION</u></b>	<b>19,307,235</b>	<b>19,240,208</b>	<b>20,280,442</b>	<b>21,497,819</b>	<b>20,471,656</b>	-	<b>21,460,745</b>	<b>(37,074)</b>	<b>-0.17%</b>
<b>1190</b>	<b><u>INSTRUCTION (Plus 1120 &amp; 1140 functions)</u></b>									
100	SALARIES	1,120,058	1,149,750	1,005,453	1,046,246	1,036,298	1,477,664	1,396,288	350,042	33.46%
200	BENEFITS	497,651	488,446	461,290	530,513	601,722	687,167	687,167	156,654	29.53%
300	PROFESSIONAL/TECHNICAL SERVICES	-	5,823	29,925	-	100,000	286,370	286,370	286,370	#DIV/0!
400	PROPERTY SERVICES	-	-	63,013	-	63,013	-	-	-	-
500	OTHER PURCHASED SERVICES:	1,433	1,007	-	-	200	-	-	-	#DIV/0!
600	BOOKS AND SUPPLIES	152,644	219,767	1,323,865	352,509	900,000	739,522	739,522	387,013	109.79%
700	PROPERTY AND EQUIPMENT	190,315	24,469	198,706	250,000	250,000	-	-	(250,000)	-100.00%
800	OTHER OBJECTS/DUES AND FEES	-	-	-	-	-	-	-	-	-
<b>1190</b>	<b><u>TOTAL -- INSTRUCTION 1190 &amp; 1120</u></b>	<b>1,962,101</b>	<b>1,889,263</b>	<b>3,082,252</b>	<b>2,179,268</b>	<b>2,951,233</b>	<b>3,190,723</b>	<b>3,109,347</b>	<b>930,079</b>	<b>42.68%</b>
<b>1200</b>	<b><u>SPECIAL EDUCATION PROGRAMS</u></b>									
100	SALARIES	2,722,102	2,763,224	2,603,671	3,031,063	2,989,203	9,148	3,283,693	252,630	8.33%
200	BENEFITS	1,560,276	1,563,538	1,599,889	2,160,163	2,062,550	1,838	2,035,890	(124,273)	-5.75%
300	PROFESSIONAL/TECHNICAL SERVICES	3,398,253	3,025,785	2,731,479	3,147,500	2,967,373	747,907	3,125,000	(22,500)	-0.71%
400	PROPERTY SERVICES	-	-	3,950	-	4,000	-	5,000	5,000	#DIV/0!
500	OTHER PURCHASED SERVICES	954,236	862,678	1,012,955	900,000	1,272,479	60,929	1,342,500	442,500	49.17%
600	BOOKS AND SUPPLIES	88,885	70,177	77,728	100,000	81,320	85,658	92,500	(7,500)	-7.50%
700	PROPERTY AND EQUIPMENT	-	-	-	-	-	-	-	-	#DIV/0!
800	OTHER OBJECTS/DUES AND FEES	-	-	-	-	300	-	300	300	#DIV/0!
	<b><u>TOTAL -- SPECIAL EDUCATION</u></b>	<b>8,723,750</b>	<b>8,285,404</b>	<b>8,029,672</b>	<b>9,338,726</b>	<b>9,377,225</b>	<b>905,480</b>	<b>9,884,883</b>	<b>546,157</b>	<b>5.85%</b>
<b>1243</b>	<b><u>SPECIAL EDUCATION GIFTED</u></b>									
100	SALARIES	182,830	190,148	180,659	209,418	209,418	-	278,583	69,165	33.03%
200	BENEFITS	119,823	120,089	120,429	149,247	144,498	-	197,755	48,508	32.50%
300	PROFESSIONAL/TECHNICAL SERVICES	299	3,628	3,099	4,000	3,500	-	3,500	(500)	-12.50%
400	PROPERTY SERVICES	-	-	-	-	-	-	-	-	-
500	OTHER PURCHASED SERVICES	3,862	1,208	8,758	4,000	6,000	-	6,000	2,000	50.00%
600	BOOKS AND SUPPLIES	117	189	446	500	25,330	-	500	-	0.00%
700	PROPERTY AND EQUIPMENT	-	-	-	-	-	-	-	-	-
800	OTHER OBJECTS/DUES AND FEES	2,830	2,785	1,970	3,000	2,000	-	3,000	-	0.00%
	<b><u>TOTAL -- GIFTED SUPPORT</u></b>	<b>309,761</b>	<b>318,048</b>	<b>315,360</b>	<b>370,165</b>	<b>390,746</b>	-	<b>489,338</b>	<b>119,173</b>	<b>32.19%</b>
		<b>9,033,511</b>	<b>8,603,452</b>	<b>8,345,032</b>	<b>9,708,891</b>	<b>9,767,971</b>	<b>905,480</b>	<b>10,374,221</b>	<b>665,330</b>	<b>38.04%</b>

# SOLANCO SCHOOL DISTRICT

June 6, 2022

	<u>ACTUAL</u> <u>2018-19</u>	<u>ACTUAL</u> <u>2019-20</u>	<u>ACTUAL</u> <u>2020-21</u>	<u>BUDGET</u> <u>2021-22</u>	<u>Estimated</u> <u>2021-22</u>	<u>GRANTS</u> <u>2022-23</u>	<u>PROPOSED</u> <u>2022-23</u>	<u>BUDGET TO</u> <u>BUDGET</u>	<u>PERCENT</u> <u>CHANGE</u>
<b>1310</b>	<b><u>AGRICULTURAL EDUCATION</u></b>								
100	222,756	249,525	195,031	205,613	199,628	-	210,799	5,186	2.52%
200	147,232	145,046	129,655	146,535	137,743	-	149,638	3,103	2.12%
300	6,346	2,911	1,697	5,000	2,000	-	3,000	(2,000)	-40.00%
400	256	3,398	744	1,000	2,000	-	2,000	1,000	100.00%
500	3,268	3,591	183	15,000	1,500	-	15,000	-	0.00%
600	17,957	17,278	6,005	8,000	26,680	-	28,544	20,544	256.80%
700	-	9,954	-	-	-	-	-	-	#DIV/0!
800	3,454	1,969	2,611	4,525	3,200	-	4,500	(25)	-0.55%
	<b>401,268</b>	<b>433,672</b>	<b>335,927</b>	<b>385,673</b>	<b>372,751</b>	<b>-</b>	<b>413,481</b>	<b>27,808</b>	<b>7.21%</b>
<b>1341</b>	<b><u>CONSUMER &amp; HOMEMAKING ED</u></b>								
100	180,127	186,350	196,003	204,094	193,960	-	212,744	8,650	4.24%
200	127,872	125,712	137,518	145,453	133,832	-	151,019	5,566	3.83%
300	4,330	1,941	1,790	2,000	2,000	-	2,000	-	0.00%
400	1,517	-	-	3,365	-	-	2,700	(665)	-19.76%
500	378	29	-	2,250	-	-	2,100	(150)	-6.67%
600	15,787	11,316	6,691	20,552	20,000	-	19,000	(1,552)	-7.55%
700	-	-	-	-	-	-	-	-	#DIV/0!
800	450	450	450	450	450	-	450	-	0.00%
	<b>330,461</b>	<b>325,798</b>	<b>342,452</b>	<b>378,164</b>	<b>350,242</b>	<b>-</b>	<b>390,013</b>	<b>11,849</b>	<b>3.13%</b>
<b>1360</b>	<b><u>BUSINESS EDUCATION</u></b>								
100	279,992	282,645	293,213	281,161	291,782	-	213,552	(67,609)	-24.05%
200	183,795	178,348	193,181	200,376	201,330	-	151,592	(48,784)	-24.35%
300	7,092	3,658	3,957	8,000	4,000	-	8,000	-	0.00%
400	-	-	-	2,000	-	-	2,000	-	0.00%
500	624	-	-	750	100	-	750	-	0.00%
600	2,081	26,760	725	6,121	2,000	-	1,000	(5,121)	-83.66%
700	-	-	-	-	-	-	-	-	#DIV/0!
800	-	-	-	100	-	-	400	300	300.00%
	<b>473,584</b>	<b>491,411</b>	<b>491,077</b>	<b>498,508</b>	<b>499,212</b>	<b>-</b>	<b>377,294</b>	<b>(121,214)</b>	<b>-24.32%</b>

# SOLANCO SCHOOL DISTRICT

June 6, 2022

	<u>ACTUAL</u> <u>2018-19</u>	<u>ACTUAL</u> <u>2019-20</u>	<u>ACTUAL</u> <u>2020-21</u>	<u>BUDGET</u> <u>2021-22</u>	<u>Estimated</u> <u>2021-22</u>	<u>GRANTS</u> <u>2022-23</u>	<u>PROPOSED</u> <u>2022-23</u>	<u>BUDGET TO</u> <u>BUDGET</u>	<u>PERCENT</u> <u>CHANGE</u>
<b>1370</b>	<b><u>VOCATIONAL BUILDING RENTAL</u></b>								
100								-	#DIV/0!
200								-	#DIV/0!
300								-	#DIV/0!
400	111,900	112,190	110,279	110,262	110,176		110,265	3	0.00%
500	-							-	#DIV/0!
600								-	#DIV/0!
700								-	#DIV/0!
800								-	#DIV/0!
	<b>111,900</b>	<b>112,190</b>	<b>110,279</b>	<b>110,262</b>	<b>110,176</b>	<b>-</b>	<b>110,265</b>	<b>3</b>	<b>0.00%</b>
<b>1390</b>	<b><u>OTHER VOCATIONAL EDUCATION</u></b>								
100	-							-	#DIV/0!
200	-							-	#DIV/0!
300	-							-	#DIV/0!
400	-							-	#DIV/0!
500	1,226,627	1,364,410	1,415,921	1,284,999	1,284,641		1,285,000	1	0.00%
600	-							-	#DIV/0!
700	-							-	#DIV/0!
800	-							-	#DIV/0!
	<b>1,226,627</b>	<b>1,364,410</b>	<b>1,415,921</b>	<b>1,284,999</b>	<b>1,284,641</b>	<b>-</b>	<b>1,285,000</b>	<b>1</b>	<b>0.00%</b>
<b>1410</b>	<b><u>DRIVERS EDUCATION</u></b>								
100	-							-	#DIV/0!
200	-							-	#DIV/0!
300	2,160			2,500	2,500		2,500	-	0.00%
400	-							-	#DIV/0!
500	-							-	#DIV/0!
600	-							-	#DIV/0!
700	-							-	#DIV/0!
800	-							-	#DIV/0!
	<b>2,160</b>	<b>-</b>	<b>-</b>	<b>2,500</b>	<b>2,500</b>	<b>-</b>	<b>2,500</b>	<b>-</b>	<b>0.00%</b>
<b>1430</b>	<b><u>HOMEBOUND INSTRUCTION</u></b>								
100	2,295	-	198	2,500	-		2,500	-	0.00%
200	1,471	-	128	625	-		625	-	0.00%
300	180	626	-	4,500	-		4,500	-	0.00%
400	-							-	#DIV/0!
500	17,463	12,179	11,774	18,000	10,000		18,000	-	0.00%
600	-							-	#DIV/0!
700	-							-	#DIV/0!
800	-							-	#DIV/0!
	<b>21,409</b>	<b>12,805</b>	<b>12,099</b>	<b>25,625</b>	<b>10,000</b>	<b>-</b>	<b>25,625</b>	<b>-</b>	<b>0.00%</b>

# SOLANCO SCHOOL DISTRICT

June 6, 2022

	<u>ACTUAL</u> <u>2018-19</u>	<u>ACTUAL</u> <u>2019-20</u>	<u>ACTUAL</u> <u>2020-21</u>	<u>BUDGET</u> <u>2021-22</u>	<u>Estimated</u> <u>2021-22</u>	<u>GRANTS</u> <u>2022-23</u>	<u>PROPOSED</u> <u>2022-23</u>	<u>BUDGET TO</u> <u>BUDGET</u>	<u>PERCENT</u> <u>CHANGE</u>
<b>1441 &amp; 2</b>	<b><u>COURT PLACED /Alt Ed PROGRAMS</u></b>								
100	-	-	-	-	-	-	-	-	#DIV/0!
200	-	-	-	-	-	-	-	-	#DIV/0!
300	-	-	-	-	-	-	-	-	#DIV/0!
400	-	-	-	-	-	-	-	-	#DIV/0!
500	2,612	-	-	5,500	5,500	-	5,500	-	0.00%
600	-	-	-	-	-	-	-	-	#DIV/0!
700	-	-	-	-	-	-	-	-	#DIV/0!
800	-	-	-	-	-	-	-	-	#DIV/0!
	<b>2,612</b>	<b>-</b>	<b>-</b>	<b>5,500</b>	<b>5,500</b>	<b>-</b>	<b>5,500</b>	<b>-</b>	<b>0.00%</b>
<b>1490</b>	<b><u>ADD'L OTHER INSTRUCT PROG</u></b>								
100	291,627	285,451	247,842	377,836	362,078	208,635	268,186	(109,650)	-29.02%
200	136,088	142,264	128,649	114,076	114,076	103,578	103,578	(10,498)	-9.20%
300	1,942	3,164	3,164	4,936	4,936	6,428	6,428	1,492	30.23%
400	-	-	-	-	-	-	-	-	#DIV/0!
500	-	1,305	-	-	1,500	-	-	-	#DIV/0!
600	23,595	29,808	69,489	66,560	66,560	83,263	83,263	16,703	25.09%
700	-	9,281	12,000	-	12,000	-	-	-	#DIV/0!
800	-	-	80	-	5,800	-	-	-	#DIV/0!
	<b>453,252</b>	<b>471,273</b>	<b>461,223</b>	<b>563,408</b>	<b>566,950</b>	<b>401,904</b>	<b>461,455</b>	<b>(101,953)</b>	<b>-18.10%</b>
	<b><u>Title I hitting here</u></b>								
<b>Comb</b>	<b><u>1500, 1700, &amp; 1800 non public programs</u></b>								
100	-	-	-	-	-	228,381	228,381	228,381	#DIV/0!
200	-	-	-	-	-	177,871	177,871	177,871	#DIV/0!
300	25,434	28,869	35,606	35,606	37,000	60,357	60,357	24,751	69.51%
400	-	-	-	-	-	-	-	-	#DIV/0!
500	19,600	-	22,527	-	23,000	5,000	5,000	5,000	#DIV/0!
600	11,245	-	-	-	-	7,472	7,472	7,472	#DIV/0!
700	-	-	-	-	-	-	-	-	#DIV/0!
800	-	-	-	-	-	-	-	-	#DIV/0!
	<b>56,279</b>	<b>28,869</b>	<b>58,133</b>	<b>35,606</b>	<b>60,000</b>	<b>479,081</b>	<b>479,081</b>	<b>443,475</b>	<b>1245.51%</b>
<b>2110,</b>	<b><u>2120, 2129 PUPIL &amp; GUIDANCE SERVICES</u></b>								
100	784,885	803,208	858,916	934,060	881,585	-	1,024,442	90,382	9.68%
200	524,607	519,344	574,683	665,681	608,294	-	665,888	207	0.03%
300	67,356	73,940	108,140	150,000	150,000	330,409	330,500	180,500	120.33%
400	-	-	-	-	-	-	-	-	#DIV/0!
500	10,034	6,631	1,523	5,000	3,900	-	5,000	-	0.00%
600	8,912	11,243	5,932	12,320	12,500	1,000	12,500	180	1.46%
700	-	-	-	-	-	-	-	-	#DIV/0!
800	240	545	60	400	400	-	1,750	1,350	337.50%
	<b>1,396,034</b>	<b>1,414,911</b>	<b>1,549,254</b>	<b>1,767,461</b>	<b>1,656,679</b>	<b>331,409</b>	<b>2,040,080</b>	<b>272,619</b>	<b>15.42%</b>

# SOLANCO SCHOOL DISTRICT

June 6, 2022

	<u>ACTUAL</u> <u>2018-19</u>	<u>ACTUAL</u> <u>2019-20</u>	<u>ACTUAL</u> <u>2020-21</u>	<u>BUDGET</u> <u>2021-22</u>	<u>Estimated</u> <u>2021-22</u>	<u>GRANTS</u> <u>2022-23</u>	<u>PROPOSED</u> <u>2022-23</u>	<u>BUDGET TO</u> <u>BUDGET</u>	<u>PERCENT</u> <u>CHANGE</u>
<b>2130</b>	<b><u>ATTENDANCE SERVICES</u></b>								
100	38,890	25,520	15,307	23,032	33,000		31,434	8,402	36.48%
200	24,415	15,720	9,905	16,414	22,770		22,314	5,900	35.94%
300	-	-	-	-	-		-	-	#DIV/0!
400	-	-	-	-	-		-	-	#DIV/0!
500	-	780	-	-	-		-	-	#DIV/0!
600	1,250	-	-	1,000	-		1,000	-	0.00%
700	-	-	-	-	-		-	-	#DIV/0!
800	-	-	-	125	125		125	-	0.00%
	<b>64,555</b>	<b>42,020</b>	<b>25,212</b>	<b>40,571</b>	<b>55,895</b>	<b>-</b>	<b>54,873</b>	<b>14,302</b>	<b>35.25%</b>
<b>2140</b>	<b><u>2140 &amp; 2142 PSYCHOLOGICAL SERVICES</u></b>								
100	281,589	281,867	300,539	318,182	304,467		327,733	9,551	3.00%
200	189,963	184,382	201,387	226,760	210,082		232,645	5,885	2.60%
300	10,244	-	1,872	11,000	18,000		20,000	9,000	81.82%
400	-	-	-	-	-		-	-	#DIV/0!
500	6,150	4,131	3,123	5,500	2,500		5,500	-	0.00%
600	10,331	7,804	11,531	10,000	10,700		16,500	6,500	65.00%
700	-	-	-	-	580		600	600	#DIV/0!
800	-	-	-	-	-		-	-	#DIV/0!
	<b>498,277</b>	<b>478,184</b>	<b>518,452</b>	<b>571,442</b>	<b>546,329</b>	<b>-</b>	<b>602,977</b>	<b>31,535</b>	<b>5.52%</b>
<b>2150</b>	<b><u>SPEECH PATH/AUDIOLOGY</u></b>								
100	206,359	226,849	235,623	254,357	244,369		265,412	11,055	4.35%
200	138,347	145,087	160,649	181,274	168,615		188,406	7,132	3.93%
300	1,850	-	2,300	2,500	5,500		3,000	500	20.00%
400	-	-	-	-	-		-	-	#DIV/0!
500	1,396	765	1,027	1,500	1,000		1,500	-	0.00%
600	655	107	-	700	500		2,800	2,100	300.00%
700	-	-	-	-	-		-	-	#DIV/0!
800	506	792	506	800	800		800	-	0.00%
	<b>349,113</b>	<b>373,600</b>	<b>400,105</b>	<b>441,131</b>	<b>420,784</b>	<b>-</b>	<b>461,918</b>	<b>20,787</b>	<b>4.71%</b>
<b>2160</b>	<b><u>SOCIAL WORK SERVICES</u></b>								
100	69,155	72,106	75,158	78,285	75,158		81,518	3,233	4.13%
200	44,421	44,417	49,532	55,792	51,859		57,867	2,075	3.72%
300	-	-	-	-	-		-	-	#DIV/0!
400	-	-	-	-	-		-	-	#DIV/0!
500	2,834	681	2,093	2,500	2,000		2,500	-	0.00%
600	452	68	77	500	400		500	-	0.00%
700	-	-	-	-	-		-	-	#DIV/0!
800	-	-	6,755	4,500	4,500		4,500	-	0.00%
	<b>116,863</b>	<b>117,272</b>	<b>133,614</b>	<b>141,577</b>	<b>133,917</b>	<b>-</b>	<b>146,885</b>	<b>5,308</b>	<b>3.75%</b>



# SOLANCO SCHOOL DISTRICT

June 6, 2022

	<u>ACTUAL</u> <u>2018-19</u>	<u>ACTUAL</u> <u>2019-20</u>	<u>ACTUAL</u> <u>2020-21</u>	<u>BUDGET</u> <u>2021-22</u>	<u>Estimated</u> <u>2021-22</u>	<u>GRANTS</u> <u>2022-23</u>	<u>PROPOSED</u> <u>2022-23</u>	<u>BUDGET TO</u> <u>BUDGET</u>	<u>PERCENT</u> <u>CHANGE</u>
<b><u>2170 STUDENT ACCOUNTING SERVICES</u></b>									
100 SALARIES	35,059	33,909	35,684	36,330	35,750	-	37,766	1,436	3.95%
200 BENEFITS	22,477	20,888	23,024	25,891	24,668	-	26,809	918	3.54%
300 PROFESSIONAL/TECHNICAL SERVICES	5,824	6,573	-	7,000	7,400	-	7,500	500	7.14%
400 PROPERTY SERVICES	-	-	-	-	-	-	-	-	#DIV/0!
500 OTHER PURCHASED SERVICES	-	-	-	-	-	-	-	-	#DIV/0!
600 BOOKS AND SUPPLIES	8,125	7,868	8,202	8,500	8,400	-	8,500	-	0.00%
700 PROPERTY AND EQUIPMENT	-	-	-	-	-	-	-	-	#DIV/0!
800 OTHER OBJECTS/DUES AND FEES	-	-	160	-	160	-	-	-	#DIV/0!
<b><u>TOTAL -- STUDENT ACCOUNTING</u></b>	<b><u>71,485</u></b>	<b><u>69,238</u></b>	<b><u>67,069</u></b>	<b><u>77,721</u></b>	<b><u>76,378</u></b>	<b><u>-</u></b>	<b><u>80,575</u></b>	<b><u>2,854</u></b>	<b><u>3.67%</u></b>
<b><u>2190 OTHER PUPIL PERSONNEL</u></b>									
100 SALARIES		59,200	63,754	70,822	66,104	-	75,697	11,943	18.73%
200 BENEFITS		37,545	43,317	50,473	42,307	-	53,734	10,417	24.05%
300 PROFESSIONAL/TECHNICAL SERVICES		12,375	28,500	40,000	40,000	-	40,000	11,500	40.35%
400 PROPERTY SERVICES		-	-	-	-	-	-	-	#DIV/0!
500 OTHER PURCHASED SERVICES		1,859	1,400	2,000	1,100	-	2,000	600	42.89%
600 BOOKS AND SUPPLIES		1,681	566	2,000	600	-	2,000	1,434	253.45%
700 PROPERTY AND EQUIPMENT		-	-	-	-	-	-	-	#DIV/0!
800 OTHER OBJECTS/DUES AND FEES		-	-	-	-	-	-	-	#DIV/0!
<b><u>TOTAL -- OTHER PUPIL PERSONNEL</u></b>		<b><u>112,660</u></b>	<b><u>137,537</u></b>	<b><u>165,295</u></b>	<b><u>150,111</u></b>	<b><u>-</u></b>	<b><u>173,431</u></b>	<b><u>35,894</u></b>	<b><u>0</u></b>
<b><u>2220 TECHNOLOGY SUPPORT SERVICES</u></b>									
100 SALARIES	15,000	15,000	-	15,000	15,000	-	15,000	-	0.00%
200 BENEFITS	9,617	6,454	-	10,690	10,350	-	10,648	(42)	-0.39%
300 PROFESSIONAL/TECHNICAL SERVICES	25	-	-	-	-	-	-	-	#DIV/0!
400 PROPERTY SERVICES	-	-	-	500	-	-	500	-	0.00%
500 OTHER PURCHASED SERVICES	500	500	-	750	-	-	750	-	0.00%
600 BOOKS AND SUPPLIES	12,507	8,000	-	10,000	10,000	-	10,000	-	0.00%
700 PROPERTY AND EQUIPMENT	-	2,786	-	3,000	-	-	3,000	-	0.00%
800 OTHER OBJECTS/DUES AND FEES	-	-	-	-	-	-	-	-	#DIV/0!
<b><u>TOTAL -- TECHNOLOGY SUPPORT</u></b>	<b><u>37,649</u></b>	<b><u>32,740</u></b>	<b><u>-</u></b>	<b><u>39,940</u></b>	<b><u>35,350</u></b>	<b><u>-</u></b>	<b><u>39,898</u></b>	<b><u>(42)</u></b>	<b><u>-0.11%</u></b>
<b><u>2240 COMPUTER ASSISTED SERVICES</u></b>									
100 SALARIES	106,399	110,981	118,082	153,446	117,655	-	144,781	(8,665)	-5.65%
200 BENEFITS	74,742	73,663	68,440	109,357	81,182	-	102,775	(6,582)	-6.02%
300 PROFESSIONAL/TECHNICAL SERVICES	10,000	-	10,000	10,000	10,000	-	10,000	-	0.00%
400 PROPERTY SERVICES	5,000	14,566	-	5,000	-	-	5,000	-	0.00%
500 OTHER PURCHASED SERVICES	144,644	143,884	229	150,000	500	-	150,000	-	0.00%
600 BOOKS AND SUPPLIES	5,447	5,000	5,000	5,000	5,000	-	5,000	-	0.00%
700 PROPERTY AND EQUIPMENT	-	-	-	100,000	-	-	100,000	-	0.00%
800 OTHER OBJECTS/DUES AND FEES	-	336	-	-	-	-	-	-	#DIV/0!
<b><u>TOTAL -- COMPUTER ASSISTED</u></b>	<b><u>346,233</u></b>	<b><u>348,431</u></b>	<b><u>201,752</u></b>	<b><u>532,803</u></b>	<b><u>214,338</u></b>	<b><u>-</u></b>	<b><u>517,556</u></b>	<b><u>(15,247)</u></b>	<b><u>-2.86%</u></b>

# SOLANCO SCHOOL DISTRICT

June 6, 2022

	<u>ACTUAL</u> <u>2018-19</u>	<u>ACTUAL</u> <u>2019-20</u>	<u>ACTUAL</u> <u>2020-21</u>	<u>BUDGET</u> <u>2021-22</u>	<u>Estimated</u> <u>2021-22</u>	<u>GRANTS</u> <u>2022-23</u>	<u>PROPOSED</u> <u>2022-23</u>	<u>BUDGET TO</u> <u>BUDGET</u>	<u>PERCENT</u> <u>CHANGE</u>
<b><u>2250 SCHOOL LIBRARY SERVICES</u></b>									
100 SALARIES	354,905	354,224	362,569	381,328	358,669	-	401,462	20,134	5.28%
200 BENEFITS	225,939	220,572	237,483	271,763	254,655	-	284,982	13,219	4.86%
300 PROFESSIONAL/TECHNICAL SERVICES	10,053	9,535	7,295	10,000	14,300	-	10,000	-	0.00%
400 PROPERTY SERVICES	-	-	-	-	-	-	-	-	#DIV/0!
500 OTHER PURCHASED SERVICES	-	952	-	-	-	-	-	-	#DIV/0!
600 BOOKS AND SUPPLIES	65,556	65,518	15,368	66,000	50,000	-	66,000	-	0.00%
700 PROPERTY AND EQUIPMENT	5,588	-	-	6,000	-	-	-	(6,000)	-100.00%
800 OTHER OBJECTS/DUES AND FEES	-	-	-	-	-	-	-	-	#DIV/0!
<b><u>TOTAL -- LIBRARY SERVICES</u></b>	<b>662,041</b>	<b>650,801</b>	<b>622,715</b>	<b>735,091</b>	<b>677,624</b>	<b>-</b>	<b>762,444</b>	<b>27,353</b>	<b>3.72%</b>
<b><u>2260 INSTR &amp; CURR DEVELOP SERVICES</u></b>									
100 SALARIES	175,468	180,439	185,091	189,928	184,831	-	164,353	(25,575)	-13.47%
200 BENEFITS	118,845	117,914	127,818	135,357	127,533	-	116,668	(18,689)	-13.81%
300 PROFESSIONAL/TECHNICAL SERVICES	7,770	13,308	149	13,500	500	-	13,500	-	0.00%
400 PROPERTY SERVICES	500	500	500	500	500	-	500	-	0.00%
500 OTHER PURCHASED SERVICES	2,513	6,490	1,336	6,500	2,400	-	6,500	-	0.00%
600 BOOKS AND SUPPLIES	3,163	5,279	1,484	105,500	100,000	-	105,500	-	0.00%
700 PROPERTY AND EQUIPMENT	-	-	-	-	-	-	-	-	#DIV/0!
800 OTHER OBJECTS/DUES AND FEES	2,614	344	340	500	350	-	500	-	0.00%
<b><u>TOTAL -- INST &amp; CURR DEV SVCS</u></b>	<b>310,873</b>	<b>324,273</b>	<b>316,718</b>	<b>451,785</b>	<b>416,114</b>	<b>-</b>	<b>407,521</b>	<b>(44,264)</b>	<b>-9.80%</b>
<b><u>2272 &amp;</u></b>									
<b><u>2290 STAFF DEVELOPMENT SERVICES</u></b>									
100 SALARIES	15,011	20,972	-	20,000	10,000	-	20,000	-	0.00%
200 BENEFITS	6,290	9,023	-	10,000	5,000	-	10,000	-	0.00%
300 PROFESSIONAL/TECHNICAL SERVICES	-	5,808	5,625	6,500	5,625	-	6,500	-	0.00%
400 PROPERTY SERVICES	-	-	-	-	-	-	-	-	#DIV/0!
500 OTHER PURCHASED SERVICES	-	-	-	500	-	-	-	(500)	-100.00%
600 BOOKS AND SUPPLIES	-	-	-	-	1,500	-	1,500	1,500	#DIV/0!
700 PROPERTY AND EQUIPMENT	-	-	-	-	-	-	-	-	#DIV/0!
800 OTHER OBJECTS/DUES AND FEES	-	-	-	-	-	-	-	-	#DIV/0!
<b><u>TOTAL -- STAFF DEVELOPMENT</u></b>	<b>21,302</b>	<b>35,803</b>	<b>5,625</b>	<b>37,000</b>	<b>22,125</b>	<b>-</b>	<b>38,000</b>	<b>1,000</b>	<b>2.70%</b>
<b><u>2271 STAFF DEVELOPMENT CERT SERVICES</u></b>									
100 SALARIES	24,490	20,532	26,215	35,500	20,000	-	35,500	-	0.00%
200 BENEFITS	10,225	8,808	15,333	17,750	10,000	-	17,750	-	0.00%
300 PROFESSIONAL/TECHNICAL SERVICES	12,482	24,214	29,848	28,000	35,000	151,735	152,000	124,000	442.86%
400 PROPERTY SERVICES	-	-	-	-	-	-	-	-	#DIV/0!
500 OTHER PURCHASED SERVICES	-	600	-	1,000	300	-	1,000	-	0.00%
600 BOOKS AND SUPPLIES	6,359	8,290	5,500	10,000	20,000	14,450	15,000	5,000	50.00%
700 PROPERTY AND EQUIPMENT	-	-	-	-	-	-	-	-	#DIV/0!
800 OTHER OBJECTS/DUES AND FEES	-	-	-	-	-	-	-	-	#DIV/0!
<b><u>TOTAL -- STAFF DEVELOPMENT</u></b>	<b>53,556</b>	<b>62,444</b>	<b>76,896</b>	<b>92,250</b>	<b>85,300</b>	<b>166,185</b>	<b>221,250</b>	<b>129,000</b>	<b>139.84%</b>

# SOLANCO SCHOOL DISTRICT

June 6, 2022

	<u>ACTUAL</u> <u>2018-19</u>	<u>ACTUAL</u> <u>2019-20</u>	<u>ACTUAL</u> <u>2020-21</u>	<u>BUDGET</u> <u>2021-22</u>	<u>Estimated</u> <u>2021-22</u>	<u>GRANTS</u> <u>2022-23</u>	<u>PROPOSED</u> <u>2022-23</u>	<u>BUDGET TO</u> <u>BUDGET</u>	<u>PERCENT</u> <u>CHANGE</u>
<b>2310</b>	<b><u>BOARD SERVICES</u></b>								
100	5,000	5,000	5,000	5,000	5,000	-	5,000	-	0.00%
200	3,206	3,080	3,226	4,000	4,000	-	4,000	-	0.00%
300	30	-	-	100	-	-	100	-	0.00%
400	-	-	-	-	-	-	-	-	#DIV/0!
500	12,665	14,007	17,499	18,720	29,000	-	18,720	-	0.00%
600	3,581	4,576	2,144	4,000	1,310	-	4,000	-	0.00%
700	-	-	-	-	-	-	-	-	#DIV/0!
800	4,480	21,047	45,005	25,000	20,100	-	30,000	5,000	20.00%
	<b>28,961</b>	<b>47,710</b>	<b>72,874</b>	<b>56,820</b>	<b>59,410</b>	<b>-</b>	<b>61,820</b>	<b>5,000</b>	<b>8.80%</b>
<b>2320</b>	<b><u>BOARD TREASURER SERVICES</u></b>								
100	-	-	-	-	-	-	-	-	#DIV/0!
200	-	-	-	-	-	-	-	-	#DIV/0!
300	-	-	-	-	-	-	-	-	#DIV/0!
400	-	-	-	-	-	-	-	-	#DIV/0!
500	565	565	565	600	600	-	600	-	0.00%
600	250	250	-	250	250	-	250	-	0.00%
700	-	-	-	-	-	-	-	-	#DIV/0!
800	-	-	-	-	-	-	-	-	#DIV/0!
	<b>815</b>	<b>815</b>	<b>565</b>	<b>850</b>	<b>850</b>	<b>-</b>	<b>850</b>	<b>-</b>	<b>0.00%</b>
<b>2330</b>	<b><u>TAX COLLECTION SERVICES</u></b>								
100	3,500	3,500	3,500	16,186	15,864	-	20,994	4,808	29.70%
200	2,244	2,156	2,258	11,535	10,946	-	14,903	3,368	29.19%
300	147,879	148,139	185,614	160,000	150,000	-	160,000	-	0.00%
400	-	-	-	-	-	-	-	-	#DIV/0!
500	12,526	12,350	1,878	13,500	13,000	-	13,500	-	0.00%
600	605	1,943	150	2,000	2,000	-	2,000	-	0.00%
700	-	-	-	-	-	-	-	-	#DIV/0!
800	-	-	-	-	-	-	-	-	#DIV/0!
	<b>166,755</b>	<b>168,088</b>	<b>193,400</b>	<b>203,221</b>	<b>191,810</b>	<b>-</b>	<b>211,396</b>	<b>8,175</b>	<b>4.02%</b>
<b>2340</b>	<b><u>STAFF RELATIONS/NEGOTIATIONS</u></b>								
100	-	-	-	-	-	-	-	-	#DIV/0!
200	-	-	-	-	-	-	-	-	#DIV/0!
300	-	300	-	500	500	-	500	-	0.00%
400	-	-	-	-	-	-	-	-	#DIV/0!
500	-	-	-	-	-	-	-	-	#DIV/0!
600	-	-	-	-	-	-	-	-	#DIV/0!
700	-	-	-	-	-	-	-	-	#DIV/0!
800	-	-	-	-	-	-	-	-	#DIV/0!
	<b>-</b>	<b>300</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>0.00%</b>

# SOLANCO SCHOOL DISTRICT

June 6, 2022

	<u>ACTUAL</u> <u>2018-19</u>	<u>ACTUAL</u> <u>2019-20</u>	<u>ACTUAL</u> <u>2020-21</u>	<u>BUDGET</u> <u>2021-22</u>	<u>Estimated</u> <u>2021-22</u>	<u>GRANTS</u> <u>2022-23</u>	<u>PROPOSED</u> <u>2022-23</u>	<u>BUDGET TO</u> <u>BUDGET</u>	<u>PERCENT</u> <u>CHANGE</u>
<b><u>2350 LEGAL SERVICES</u></b>									
100 SALARIES		-	-	-	-	-	-	-	#DIV/0!
200 BENEFITS		-	-	-	-	-	-	-	#DIV/0!
300 PROFESSIONAL/TECHNICAL SERVICES	59,882	49,544	38,568	60,000	40,000	-	60,000	-	0.00%
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 -- LEGAL SERVICES</u></b>	<b>59,882</b>	<b>49,544</b>	<b>38,568</b>	<b>60,000</b>	<b>40,000</b>	<b>-</b>	<b>60,000</b>	<b>-</b>	<b>0.00%</b>
<b><u>2360 SUPERINTENDENT SERVICES</u></b>									
100 SALARIES	226,085	231,631	232,808	235,787	233,774	-	241,780	-	0.00%
200 BENEFITS	155,903	153,308	160,425	168,040	161,304	-	171,630	-	0.00%
300 PROFESSIONAL/TECHNICAL SERVICES	7,431	7,719	6,885	8,000	8,000	-	8,000	-	0.00%
400 PROPERTY SERVICES	750	-	750	750	750	-	750	-	0.00%
500 OTHER PURCHASED SERVICES	2,666	2,008	844	3,000	1,000	-	3,000	-	0.00%
600 BOOKS AND SUPPLIES	5,591	5,148	4,225	3,000	5,500	-	3,000	-	0.00%
700 PROPERTY AND EQUIPMENT	-	-	-	-	-	-	-	-	#DIV/0!
800 OTHER OBJECTS/DUES AND FEES	6,009	4,009	4,065	5,000	5,650	-	5,000	-	0.00%
<b><u>TOTAL -- SUPERINTENDENT SVCS</u></b>	<b>404,435</b>	<b>403,822</b>	<b>410,001</b>	<b>423,577</b>	<b>415,978</b>	<b>-</b>	<b>433,160</b>	<b>9,583</b>	<b>2.34%</b>
<b><u>2370 COMMUNITY RELATIONS SERVICES</u></b>									
100 SALARIES	78,587	80,638	104,345	2,052	10,000	-	67,090	65,038	3169.51%
200 BENEFITS	53,894	52,852	57,302	1,462	6,900	-	36,900	35,438	2423.92%
300 PROFESSIONAL/TECHNICAL SERVICES	20	400	15,930	500	32,360	-	500	-	0.00%
400 PROPERTY SERVICES	500	500	500	500	500	-	500	-	0.00%
500 OTHER PURCHASED SERVICES	8,474	9,349	7,707	8,500	7,000	-	8,500	-	0.00%
600 BOOKS AND SUPPLIES	1,108	886	66	55,000	1,225	-	55,000	-	0.00%
700 PROPERTY AND EQUIPMENT	-	-	-	-	-	-	-	-	#DIV/0!
800 OTHER OBJECTS/DUES AND FEES	655	442	271	500	250	-	500	-	0.00%
<b><u>TOTAL -- COMMUNITY RELATIONS</u></b>	<b>143,238</b>	<b>145,067</b>	<b>186,120</b>	<b>68,514</b>	<b>58,235</b>	<b>-</b>	<b>168,990</b>	<b>100,476</b>	<b>53.98%</b>
<b><u>2380-2390 PRINCIPAL &amp; OTHER ADMIN SERVICES</u></b>									
100 SALARIES	1,242,329	1,229,627	1,180,601	1,243,941	1,254,665	-	1,268,400	24,459	1.97%
200 BENEFITS	816,768	786,535	828,773	886,525	865,719	-	900,387	13,862	1.56%
300 PROFESSIONAL/TECHNICAL SVCS - OTH ADM	4,636	8,265	75	7,000	100	-	7,000	-	0.00%
400 PROPERTY SERVICES	3,200	3,200	-	3,200	-	-	3,200	-	0.00%
500 OTHER PURCHASED SERVICES	10,141	8,927	7,838	16,100	9,000	-	9,000	(7,100)	-44.10%
600 BOOKS AND SUPPLIES	12,837	32,601	5,593	35,835	30,000	-	32,000	(3,835)	-10.70%
700 PROPERTY AND EQUIPMENT	-	-	-	-	-	-	-	-	#DIV/0!
800 OTHER OBJECTS/DUES AND FEES	6,376	6,562	5,401	7,000	4,300	-	9,500	2,500	35.71%
<b><u>TOTAL -- PRINCIPAL SERVICES</u></b>	<b>2,096,288</b>	<b>2,075,717</b>	<b>2,028,281</b>	<b>2,199,601</b>	<b>2,163,784</b>	<b>-</b>	<b>2,229,487</b>	<b>29,886</b>	<b>1.47%</b>

# SOLANCO SCHOOL DISTRICT

June 6, 2022

	<u>ACTUAL</u> <u>2018-19</u>	<u>ACTUAL</u> <u>2019-20</u>	<u>ACTUAL</u> <u>2020-21</u>	<u>BUDGET</u> <u>2021-22</u>	<u>Estimated</u> <u>2021-22</u>	<u>GRANTS</u> <u>2022-23</u>	<u>PROPOSED</u> <u>2022-23</u>	<u>BUDGET TO</u> <u>BUDGET</u>	<u>PERCENT</u> <u>CHANGE</u>
<b>2400 PUPIL HEALTH SERVICES (2420, 2430 and 2440)</b>									
100 SALARIES	224,299	195,937	189,767	194,484	188,389	-	205,006	10,522	5.41%
200 BENEFITS	141,160	127,820	121,021	138,604	129,988	-	145,526	6,922	4.99%
300 PROFESSIONAL/TECHNICAL SERVICES - 242	169,502	180,142	291,323	255,000	255,000	-	255,000	-	0.00%
400 PROPERTY SERVICES	-	-	-	-	-	-	-	-	#DIV/0!
500 OTHER PURCHASED SERVICES	457	72	141	500	150	-	500	-	0.00%
600 BOOKS AND SUPPLIES	9,558	9,602	34,375	15,000	34,582	-	15,000	-	0.00%
700 PROPERTY AND EQUIPMENT	-	-	-	-	-	-	-	-	#DIV/0!
800 OTHER OBJECTS/DUES AND FEES	-	-	-	-	-	-	-	-	#DIV/0!
<b>TOTAL -- HEALTH SERVICES</b>	<b>544,976</b>	<b>513,574</b>	<b>636,627</b>	<b>603,588</b>	<b>608,110</b>	<b>-</b>	<b>621,032</b>	<b>17,444</b>	<b>2.74%</b>
<b>2510 FISCAL SERVICES (2510,2514,2515,2519, 2520)</b>									
100 SALARIES	384,207	451,373	504,455	430,386	454,162	-	532,680	102,294	23.77%
200 BENEFITS	266,426	295,169	333,512	306,725	313,372	-	346,242	39,517	12.88%
300 PROFESSIONAL/TECHNICAL SERVICES	59,089	65,098	67,633	72,000	73,000	-	72,000	-	0.00%
400 PROPERTY SERVICES	11,099	10,444	9,451	12,000	9,000	-	12,000	-	0.00%
500 OTHER PURCHASED SERVICES	39,639	42,391	45,377	45,000	45,500	-	45,000	-	0.00%
600 BOOKS AND SUPPLIES	14,900	9,068	8,175	26,000	10,000	-	40,000	14,000	53.85%
700 PROPERTY AND EQUIPMENT	-	-	-	-	-	-	-	-	#DIV/0!
800 OTHER OBJECTS/DUES AND FEES	11,885	7,471	5,536	10,000	4,350	-	10,000	-	0.00%
<b>TOTAL -- FISCAL SERVICES</b>	<b>787,245</b>	<b>881,013</b>	<b>974,140</b>	<b>902,111</b>	<b>909,384</b>	<b>-</b>	<b>1,057,922</b>	<b>155,811</b>	<b>15.99%</b>
<b>2600 PLANT SERVICES 2600, 2620,2650</b>									
100 SALARIES	1,237,391	1,274,305	1,254,972	1,445,094	1,349,143	-	1,272,139	(172,955)	-11.97%
200 BENEFITS	714,212	773,288	739,859	867,056	809,486	-	826,891	(40,165)	-4.63%
300 PROFESSIONAL/TECHNICAL SERVICES	53,888	98,276	101,769	150,822	90,000	39,672	265,000	114,178	75.70%
400 PROPERTY SERVICES	543,528	514,903	504,704	550,000	500,000	-	525,000	(25,000)	-4.55%
500 OTHER PURCHASED SERVICES	177,385	196,508	230,646	245,000	235,000	-	245,000	-	0.00%
600 BOOKS AND SUPPLIES	1,079,912	1,160,499	1,190,938	1,250,000	1,100,000	28,983	1,250,000	-	0.00%
700 PROPERTY AND EQUIPMENT	14,017	72,510	114,781	2,613,122	100,000	-	125,000	(2,488,122)	-95.22%
800 OTHER OBJECTS/DUES AND FEES	16,572	7,833	17,057	17,000	16,800	-	17,250	250	1.47%
<b>TOTAL -- PLANT SERVICES</b>	<b>3,836,904</b>	<b>4,098,121</b>	<b>4,154,726</b>	<b>7,138,094</b>	<b>4,200,429</b>	<b>68,655</b>	<b>4,526,280</b>	<b>(2,611,814)</b>	<b>-62.86%</b>
<b>2660 SECURITY SERVICES</b>									
100 SALARIES	32,571	34,424	30,061	30,676	30,028	-	35,075	4,399	14.34%
200 BENEFITS	13,870	14,811	12,959	15,338	15,014	-	24,201	8,863	57.79%
300 PROFESSIONAL/TECHNICAL SERVICES	91,781	98,777	161,987	160,000	164,380	51,000	229,980	69,980	43.74%
400 PROPERTY SERVICES	-	-	-	-	-	-	-	-	#DIV/0!
500 OTHER PURCHASED SERVICES	1,139	2,503	702	2,350	700	-	1,000	(1,350)	-57.45%
600 BOOKS AND SUPPLIES	45,475	33,845	4,786	100,400	3,647	-	15,000	(85,400)	-85.06%
700 PROPERTY AND EQUIPMENT	10,516	122,528	9,580	20,000	9,580	-	225,000	205,000	1025.00%
800 OTHER OBJECTS/DUES AND FEES	-	-	-	-	-	-	-	-	#DIV/0!
<b>TOTAL -- SECURITY SERVICES</b>	<b>195,352</b>	<b>306,889</b>	<b>220,075</b>	<b>328,764</b>	<b>223,349</b>	<b>51,000</b>	<b>530,256</b>	<b>201,492</b>	<b>91.56%</b>
<b>2720 TRANSPORTATION SERVICES</b>									
100 SALARIES	110,640	109,537	117,190	105,898	110,755	-	130,487	24,589	23.22%
200 BENEFITS	73,252	70,549	78,155	75,470	76,421	-	92,627	17,157	22.73%

# SOLANCO SCHOOL DISTRICT

June 6, 2022

	<u>ACTUAL</u> <u>2018-19</u>	<u>ACTUAL</u> <u>2019-20</u>	<u>ACTUAL</u> <u>2020-21</u>	<u>BUDGET</u> <u>2021-22</u>	<u>Estimated</u> <u>2021-22</u>	<u>GRANTS</u> <u>2022-23</u>	<u>PROPOSED</u> <u>2022-23</u>	<u>BUDGET TO</u> <u>BUDGET</u>	<u>PERCENT</u> <u>CHANGE</u>
300 PROFESSIONAL/TECHNICAL SERVICES	10,469	9,925	8,751	12,000	8,800	-	12,000	-	0.00%
400 PROPERTY SERVICES	12,980	2,461	7,426	20,000	5,629	-	20,000	-	0.00%
500 OTHER PURCHASED SERVICES	3,595,603	3,575,885	3,404,781	3,750,000	3,989,700	37,920	4,710,179	960,179	25.60%
600 BOOKS AND SUPPLIES	6,628	3,749	1,110	7,000	2,000	-	7,000	-	0.00%
700 PROPERTY AND EQUIPMENT	-	27,340	39,279	-	-	-	-	-	#DIV/0!
800 OTHER OBJECTS/DUES AND FEES	226	201	582	500	1,100	-	1,100	600	120.00%
<b>TOTAL -- TRANSPORTATION SVCS</b>	<b>3,809,798</b>	<b>3,799,644</b>	<b>3,657,274</b>	<b>3,970,868</b>	<b>4,194,405</b>	<b>37,920</b>	<b>4,973,394</b>	<b>1,002,526</b>	<b>27.41%</b>
<b><u>2750 NON PUBLIC STD TRANSP</u></b>									
100 SALARIES	16,366	13,585	15,602	25,000	25,000	-	25,000	-	0.00%
200 BENEFITS	10,492	8,368	10,066	17,817	17,250	-	17,747	(70)	-0.40%
300 PROFESSIONAL/TECHNICAL SERVICES	-	-	-	-	-	-	-	-	#DIV/0!
400 PROPERTY SERVICES	2,569	2,832	-	3,000	1,000	-	3,000	-	0.00%
500 OTHER PURCHASED SERVICES	23,429	17,382	33,283	25,000	40,300	-	47,578	22,578	90.31%
600 BOOKS AND SUPPLIES	-	-	-	-	-	-	-	-	#DIV/0!
700 PROPERTY AND EQUIPMENT	-	-	-	-	-	-	-	-	#DIV/0!
800 OTHER OBJECTS/DUES AND FEES	-	-	-	-	-	-	-	-	#DIV/0!
<b>TOTAL --NON PUBLIC STD TRANSP</b>	<b>52,856</b>	<b>42,167</b>	<b>58,951</b>	<b>70,817</b>	<b>83,550</b>	<b>-</b>	<b>93,324</b>	<b>22,507</b>	<b>38.18%</b>
	<b>3,862,654</b>	<b>3,841,811</b>	<b>3,716,225</b>	<b>4,041,685</b>	<b>4,277,955</b>	<b>37,920</b>	<b>5,066,718</b>	<b>1,025,033</b>	<b>25.36%</b>
<b><u>2810/2824 MGMT INFO SERVICES (CENSUS)</u></b>									
100 SALARIES	5,000	5,000	5,000	5,000	5,000	-	5,000	-	0.00%
200 BENEFITS	3,206	3,080	3,226	3,563	3,450	-	3,549	(14)	-0.38%
300 PROFESSIONAL/TECHNICAL SERVICES	2,100	20,818	4,106	22,000	4,750	-	22,000	-	0.00%
400 PROPERTY SERVICES	-	-	-	-	-	-	-	-	#DIV/0!
500 OTHER PURCHASED SERVICES	-	15,280	6,466	16,000	12,000	-	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 -- CENSUS SERVICES</b>	<b>10,306</b>	<b>44,179</b>	<b>18,798</b>	<b>46,563</b>	<b>25,200</b>	<b>-</b>	<b>46,549</b>	<b>(14)</b>	<b>-0.07%</b>
<b><u>2830-3 STAFF SERVICES</u></b>									
100 SALARIES	10,925	10,000	10,000	13,000	13,000	-	15,000	2,000	15.38%
200 BENEFITS	7,004	6,160	6,452	9,265	8,970	-	10,648	1,383	14.93%
300 PROFESSIONAL/TECHNICAL SERVICES	-	-	4,181	-	7,500	-	7,500	7,500	#DIV/0!
400 PROPERTY SERVICES	-	-	-	-	-	-	-	-	#DIV/0!
500 OTHER PURCHASED SERVICES - 283/2383	4,296	3,201	2,269	5,500	2,300	-	5,500	-	0.00%
600 BOOKS AND SUPPLIES	15,645	10,744	310	11,500	12,000	-	12,000	500	4.35%
700 PROPERTY AND EQUIPMENT	-	-	-	-	-	-	-	-	#DIV/0!
800 OTHER OBJECTS/DUES AND FEES	100	-	150	100	-	-	150	50	50.00%
<b>TOTAL -- STAFF SERVICES</b>	<b>37,970</b>	<b>30,105</b>	<b>23,363</b>	<b>39,365</b>	<b>43,770</b>	<b>-</b>	<b>50,798</b>	<b>11,433</b>	<b>48.94%</b>

# SOLANCO SCHOOL DISTRICT

June 6, 2022

	<u>ACTUAL</u> <u>2018-19</u>	<u>ACTUAL</u> <u>2019-20</u>	<u>ACTUAL</u> <u>2020-21</u>	<u>BUDGET</u> <u>2021-22</u>	<u>Estimated</u> <u>2021-22</u>	<u>GRANTS</u> <u>2022-23</u>	<u>PROPOSED</u> <u>2022-23</u>	<u>BUDGET TO</u> <u>BUDGET</u>	<u>PERCENT</u> <u>CHANGE</u>
<b>2834/5 STAFF DEVELOPMENT (CERT) 2832,2834,2835</b>									
100 SALARIES	-	-	-	-	-	-	-	-	#DIV/0!
200 BENEFITS	-	-	-	-	-	-	-	-	#DIV/0!
300 PROFESSIONAL/TECHNICAL SERVICES	16,415	16,165	13,981	22,000	20,100	-	22,000	-	0.00%
400 PROPERTY SERVICES	-	-	-	-	-	-	-	-	#DIV/0!
500 OTHER PURCHASED SERVICES	-	-	-	500	500	-	500	-	0.00%
600 BOOKS AND SUPPLIES	500	2,176	17,106	5,000	5,000	-	5,000	-	0.00%
700 PROPERTY AND EQUIPMENT	-	-	-	-	-	-	-	-	#DIV/0!
800 OTHER OBJECTS/DUES AND FEES	464	150	686	500	500	-	500	-	0.00%
<b>TOTAL -- CERT STAFF DEV</b>	<b>17,379</b>	<b>18,491</b>	<b>31,773</b>	<b>28,000</b>	<b>26,100</b>	<b>-</b>	<b>28,000</b>	<b>-</b>	<b>0.00%</b>
<b>2836 &amp; 39 Staff Development : Non-Cert</b>									
100 SALARIES	-	-	-	-	-	-	-	-	#DIV/0!
200 BENEFITS	6,564	8,204	4,923	9,000	8,500	-	9,000	-	0.00%
300 PROFESSIONAL/TECHNICAL SERVICES	7,085	4,544	-	5,000	500	-	5,000	-	0.00%
400 PROPERTY SERVICES	-	-	-	-	3,610	-	3,750	3,750	#DIV/0!
500 OTHER PURCHASED SERVICES	-	-	-	-	-	-	-	-	#DIV/0!
600 BOOKS AND SUPPLIES	19,244	16,262	240	20,000	45,000	-	45,000	25,000	125.00%
700 PROPERTY AND EQUIPMENT	-	-	-	-	-	-	-	-	#DIV/0!
800 OTHER OBJECTS/DUES AND FEES	1,230	3,724	3,208	4,000	3,913	-	4,000	-	0.00%
<b>TOTAL -- NON-CERT STAFF DEV</b>	<b>34,122</b>	<b>32,734</b>	<b>8,371</b>	<b>38,000</b>	<b>61,523</b>	<b>-</b>	<b>66,750</b>	<b>28,750</b>	<b>75.66%</b>
<b>2840 DATA PROCESSING SERVICES</b>									
100 SALARIES	313,165	326,718	355,502	330,288	338,029	-	355,776	25,488	7.72%
200 BENEFITS	209,135	210,570	243,840	235,388	233,240	-	252,552	17,164	7.29%
300 PROFESSIONAL/TECHNICAL SERVICES	139,717	144,075	196,078	150,000	165,000	-	175,000	25,000	16.67%
400 PROPERTY SERVICES	3,198	475	333	4,500	332	-	4,000	(500)	-11.11%
500 OTHER PURCHASED SERVICES	6,483	32,838	34,630	35,500	37,000	-	37,000	1,500	4.23%
600 BOOKS AND SUPPLIES	252,299	74,605	66,125	523,911	50,000	10,000	500,000	(23,911)	-4.56%
700 PROPERTY AND EQUIPMENT	54	-	7,290	-	275,000	-	-	-	
800 OTHER OBJECTS/DUES AND FEES	366	291	75	500	100	-	500	-	0.00%
<b>TOTAL -- DATA PROCESSING SVCS</b>	<b>924,418</b>	<b>789,570</b>	<b>903,873</b>	<b>1,280,087</b>	<b>1,098,701</b>	<b>10,000</b>	<b>1,324,828</b>	<b>44,741</b>	<b>3.50%</b>
<b>2850 STATE/FEDERAL LIAISON SERVICES</b>									
100 SALARIES	43,606	39,945	76,012	64,632	74,545	104,734	104,734	40,102	62.05%
200 BENEFITS	22,087	15,107	35,129	32,212	37,273	70,398	70,398	38,186	118.55%
300 PROFESSIONAL/TECHNICAL SERVICES	-	-	900	500	1,500	19,300	19,300	18,800	3760.00%
400 PROPERTY SERVICES	-	-	-	-	-	-	-	-	#DIV/0!
500 OTHER PURCHASED SERVICES	641	672	299	750	500	1,100	1,100	350	46.67%
600 BOOKS AND SUPPLIES	932	335	46	1,067	300	1,500	1,500	433	40.58%
700 PROPERTY AND EQUIPMENT	-	-	-	-	-	-	-	-	#DIV/0!
800 OTHER OBJECTS/DUES AND FEES	-	150	150	-	150	-	-	-	#DIV/0!
<b>TOTAL -- LIAISON SERVICES</b>	<b>67,266</b>	<b>56,209</b>	<b>112,536</b>	<b>99,161</b>	<b>114,268</b>	<b>197,032</b>	<b>197,032</b>	<b>97,871</b>	<b>98.70%</b>

# SOLANCO SCHOOL DISTRICT

June 6, 2022

	<u>ACTUAL</u> <u>2018-19</u>	<u>ACTUAL</u> <u>2019-20</u>	<u>ACTUAL</u> <u>2020-21</u>	<u>BUDGET</u> <u>2021-22</u>	<u>Estimated</u> <u>2021-22</u>	<u>GRANTS</u> <u>2022-23</u>	<u>PROPOSED</u> <u>2022-23</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	31,817	31,856	32,442	32,500	32,465	-	32,500	-	0.00%
600		-	-	-	-	-	-	-	#DIV/0!
700		-	-	-	-	-	-	-	#DIV/0!
800		-	-	-	-	-	-	-	#DIV/0!
	<b>31,817</b>	<b>31,856</b>	<b>32,442</b>	<b>32,500</b>	<b>32,465</b>	<b>-</b>	<b>32,500</b>	<b>-</b>	<b>0.00%</b>
<b>3210</b>	<b><u>STUDENT ACTIVITIES Extra curricular</u></b>								
100	92,104	92,452	92,012	95,000	93,000	-	100,000	5,000	5.26%
200	38,594	39,778	59,367	47,500	46,500	-	50,000	2,500	5.26%
300	-	4,800	-	5,000	800	-	5,000	-	0.00%
400	6,177	110	1,258	7,500	5,500	-	7,500	-	0.00%
500	15,283	9,082	211	20,000	7,000	-	20,000	-	0.00%
600	7,729	5,636	5,092	10,000	5,500	-	7,500	(2,500)	-25.00%
700	-	-	-	-	-	-	-	-	#DIV/0!
800	200	-	-	200	-	-	400	200	100.00%
	<b>160,088</b>	<b>151,859</b>	<b>157,940</b>	<b>185,200</b>	<b>158,300</b>	<b>-</b>	<b>190,400</b>	<b>5,200</b>	<b>2.81%</b>
<b>3250</b>	<b><u>STUDENT ATHLETICS</u></b>								
100	404,597	397,985	389,673	408,818	400,374	-	421,808	12,990	3.18%
200	194,196	192,925	193,361	204,409	200,187	-	210,904	6,495	3.18%
300	94,738	76,964	64,990	95,000	70,000	-	100,000	5,000	5.26%
400	14,466	18,193	35,347	20,000	35,000	-	100,000	80,000	400.00%
500	80,278	68,382	63,637	70,000	70,000	-	70,000	-	0.00%
600	96,974	89,260	66,496	90,000	85,000	-	90,000	-	0.00%
700	37,981	3,350	9,805	50,000	45,000	-	65,000	15,000	30.00%
800	2,659	3,141	3,667	3,000	3,200	-	3,200	200	6.67%
	<b>925,889</b>	<b>850,199</b>	<b>826,975</b>	<b>941,227</b>	<b>908,761</b>	<b>-</b>	<b>1,060,912</b>	<b>119,685</b>	<b>12.72%</b>
<b>3300</b>	<b><u>COMMUNITY SERVICES</u></b>								
100	7,431	7,721	31,956	8,429	26,000	10,440	10,440	2,011	23.86%
200	1,971	1,948	17,625	7,628	13,000	5,403	5,403	(2,225)	-29.17%
300	1,111	1,481	1,424	500	1,000	1,000	1,000	500	100.00%
400	-	961	-	-	-	-	-	-	#DIV/0!
500	1,500	-	-	-	-	-	-	-	#DIV/0!
600	45,418	32,575	42,837	20,319	42,000	10,670	10,670	(9,649)	-47.49%
700	-	-	-	-	-	-	-	-	#DIV/0!
800	-	-	-	-	-	-	-	-	#DIV/0!
	<b>57,430</b>	<b>44,686</b>	<b>93,841</b>	<b>36,876</b>	<b>82,000</b>	<b>27,513</b>	<b>27,513</b>	<b>(9,363)</b>	<b>-25.39%</b>



# SOLANCO SCHOOL DISTRICT

June 6, 2022

	<u>ACTUAL</u> <u>2018-19</u>	<u>ACTUAL</u> <u>2019-20</u>	<u>ACTUAL</u> <u>2020-21</u>	<u>BUDGET</u> <u>2021-22</u>	<u>Estimated</u> <u>2021-22</u>	<u>GRANTS</u> <u>2022-23</u>	<u>PROPOSED</u> <u>2022-23</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		-	-					-	#DIV/0!
	-	68	-	-	103		-	-	#DIV/0!
	-	68	-	-	103	-	-	-	#DIV/0!
<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		-	-	-	2,500,000	15,189,578	15,189,578	15,189,578	#DIV/0!
900	2,432,495	1,318,258	5,072,236	346,854	333,514		346,851	(3)	0.00%
	2,432,495	1,318,258	5,072,236	346,854	2,833,514	15,189,578	15,536,429	15,189,575	4379.24%
<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	-	-	-	-	-	-	-	-	#DIV/0!
900	2,905,989	2,714,208	2,758,727	2,758,913	2,751,291	-	2,760,591	1,678	0.06%
	2,905,989	2,714,208	2,758,727	2,758,913	2,751,291	-	2,760,591	1,678	0.06%
<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!

# SOLANCO SCHOOL DISTRICT

June 6, 2022

	<u>ACTUAL</u> <u>2018-19</u>	<u>ACTUAL</u> <u>2019-20</u>	<u>ACTUAL</u> <u>2020-21</u>	<u>BUDGET</u> <u>2021-22</u>	<u>Estimated</u> <u>2021-22</u>	<u>GRANTS</u> <u>2022-23</u>	<u>PROPOSED</u> <u>2022-23</u>	<u>BUDGET TO</u> <u>BUDGET</u>	<u>PERCENT</u> <u>CHANGE</u>
<b>5260</b>	<b><u>INTERNAL SERVICE FUND TRANSFER</u></b>								
100	-	-	-	-	-	-	-	-	#DIV/0!
200	-	400,000	-	300,000	-	-	300,000	-	0.00%
300	-	-	-	-	-	-	-	-	#DIV/0!
400	-	-	-	-	-	-	-	-	#DIV/0!
500	-	-	-	-	-	-	-	-	#DIV/0!
600	-	-	-	-	-	-	-	-	#DIV/0!
700	-	-	-	-	-	-	-	-	#DIV/0!
800	-	-	-	-	-	-	-	-	#DIV/0!
900	25,000	-	-	-	-	-	-	-	#DIV/0!
	<b>25,000</b>	<b>400,000</b>	<b>-</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>300,000</b>	<b>-</b>	<b>0.00%</b>
<b>5900</b>	<b><u>BUDGETARY RESERVE</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	-	-	-	250,000	-	-	250,000	-	0.00%
	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>0.00%</b>
<b>GRAND TOTALS:</b>	<b>57,068,052</b>	<b>56,050,620</b>	<b>61,662,263</b>	<b>64,180,361</b>	<b>62,229,564</b>	<b>21,056,480</b>	<b>80,882,647</b>	<b>16,694,149</b>	<b>27.07%</b>

# SOLANCO SCHOOL DISTRICT

June 6, 2022

	<u>ACTUAL 2018-19</u>	<u>ACTUAL 2019-20</u>	<u>ACTUAL 2020-21</u>	<u>BUDGET 2021-22</u>	<u>Estimated 2021-22</u>	<u>GRANTS 2022-23</u>	<u>PROPOSED 2022-23</u>	<u>BUDGET TO BUDGET</u>	<u>PERCENT CHANGE</u>	
<b>SUMMARY OF EXPENDITURES BY FUNCTION</b>										
1100	REGULAR PROGRAMS	21,269,336	21,129,471	23,362,694	23,677,087	23,422,889	3,190,723	24,570,092	893,005	3.77%
1200	SPECIAL PROGRAMS	9,033,511	8,603,452	8,345,032	9,708,891	9,767,971	905,480	10,374,221	665,330	6.85%
1300	VOCATIONAL EDUCATION PROGRAMS	2,543,840	2,727,481	2,695,656	2,657,606	2,617,022	-	2,576,053	(81,553)	-3.07%
1400	OTHER INSTRUCTIONAL PROGRAMS	479,433	484,078	473,322	597,033	584,950	401,904	495,080	(101,953)	-17.08%
1700/1800	COMMUNITY COLLEGE/PRE-K	56,279	28,869	58,133	35,606	60,000	479,081	479,081	443,475	1245.51%
	<b>TOTAL -- 1000's INSTRUCTION</b>	<b>33,382,398</b>	<b>32,973,350</b>	<b>34,934,838</b>	<b>36,676,223</b>	<b>36,452,832</b>	<b>4,977,188</b>	<b>38,494,527</b>	<b>1,818,304</b>	<b>4.96%</b>
2100	PUPIL PERSONNEL	2,496,326	2,607,886	2,831,243	3,205,198	3,040,092	331,409	3,560,739	355,541	11.09%
2200	INSTRUCTIONAL STAFF SUPPORT SVCS	1,431,654	1,454,492	1,223,706	1,888,869	1,450,851	166,185	1,986,669	97,800	5.18%
2300	ADMINISTRATION	2,900,373	2,891,063	2,929,810	3,013,083	2,930,567	-	3,166,203	153,120	5.08%
2400	PUPIL HEALTH	544,976	513,574	636,627	603,588	608,110	-	621,032	17,444	2.89%
2500	BUSINESS	787,245	881,013	974,140	902,111	909,384	-	1,057,922	155,811	17.27%
2600	PLANT SERVICES	4,032,256	4,405,010	4,374,801	7,466,858	4,423,778	119,655	5,056,536	(2,410,322)	-32.28%
2700	TRANSPORTATION	3,862,654	3,841,811	3,716,225	4,041,685	4,277,955	37,920	5,066,718	1,025,033	25.36%
2800	CENTRAL	1,091,461	971,288	1,098,713	1,531,176	1,369,562	207,032	1,713,957	182,781	11.94%
2900	OTHER SUPPORT SERVICES	31,817	31,856	32,442	32,500	32,465	-	32,500	-	0.00%
	<b>TOTAL -- 2000's SUPPORT</b>	<b>17,178,762</b>	<b>17,597,992</b>	<b>17,817,706</b>	<b>22,685,068</b>	<b>19,042,762</b>	<b>862,201</b>	<b>22,262,276</b>	<b>(422,792)</b>	<b>-1.86%</b>
3200	STUDENT ACTIVITIES	1,085,977	1,002,058	984,915	1,126,427	1,067,061	-	1,251,312	124,885	11.09%
3300	COMMUNITY SERVICES	57,430	44,686	93,841	36,876	82,000	27,513	27,513	(9,363)	-25.39%
	<b>TOTAL -- 3000's NONINSTRUCTIONAL</b>	<b>1,143,408</b>	<b>1,046,744</b>	<b>1,078,756</b>	<b>1,163,303</b>	<b>1,149,061</b>	<b>27,513</b>	<b>1,278,825</b>	<b>115,522</b>	<b>9.93%</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	-	68	-	-	103	-	-	-	#DIV/0!
5200	FUND TRANSFERS	5,363,484	4,432,466	7,830,963	3,405,767	5,584,805	15,189,578	18,597,020	15,191,253	446.04%
5900	BUDGETARY RESERVE	-	-	-	250,000	-	-	250,000	-	0.00%
	<b>TOTAL -- 5000's OTHER FIN USES</b>	<b>5,363,484</b>	<b>4,432,534</b>	<b>7,830,963</b>	<b>3,655,767</b>	<b>5,584,909</b>	<b>15,189,578</b>	<b>18,847,020</b>	<b>15,191,253</b>	<b>415.54%</b>
	<b>GRAND TOTALS BY FUNCTION</b>	<b>57,068,052</b>	<b>56,050,620</b>	<b>61,662,263</b>	<b>64,180,361</b>	<b>62,229,564</b>	<b>21,056,480</b>	<b>80,882,647</b>	<b>16,702,286</b>	<b>26.02%</b>
	<b>REVENUES</b>	<b>57,138,831</b>	<b>58,627,798</b>	<b>61,828,896</b>	<b>63,588,915</b>	<b>62,378,749</b>	21,056,480	<b>80,075,661</b>	16,486,747	25.93%
	<b>EXPENDITURES</b>	<b>57,068,052</b>	<b>56,050,620</b>	<b>61,662,263</b>	<b>64,180,361</b>	<b>62,229,564</b>	21,056,480	<b>80,882,647</b>	16,702,286	26.02%
	<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>70,779</b>	<b>2,577,178</b>	<b>166,633</b>	<b>(591,446)</b>	<b>149,185</b>	-	<b>(806,985)</b>		