

6/6/22

SOLANCO SCHOOL DISTRICT

2022-2023 PROPOSED FINAL BUDGET

		<u>Actual</u> <u>2019-20</u>	<u>Actual</u> <u>2020-21</u>	<u>Budget</u> <u>2021-22</u>	<u>Proposed</u> <u>2022-23</u>
SUMMARY OF EXPENDITURES BY FUNCTION					
1100	REGULAR PROGRAMS	21,129,471	23,362,694	23,677,087	24,570,092
1200	SPECIAL PROGRAMS	8,603,452	8,345,032	9,708,891	10,374,221
1300	VOCATIONAL EDUCATION PROGRAMS	2,727,481	2,695,656	2,657,606	2,576,053
1400	OTHER INSTRUCTIONAL PROGRAMS	484,078	473,322	597,033	495,080
1700	COMMUNITY / JR COLLEGE ED	28,869	58,133	35,606	479,081
	TOTAL -- 1000's INSTRUCTION	32,973,350	34,934,838	36,676,223	38,494,527
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2100	PUPIL PERSONNEL	2,607,886	2,831,243	3,205,198	3,560,739
2200	INSTRUCTIONAL STAFF SUPPORT SVCS	1,454,492	1,223,706	1,888,869	1,986,669
2300	ADMINISTRATION	2,891,063	2,929,810	3,013,083	3,166,203
2400	PUPIL HEALTH	513,574	636,627	603,588	621,032
2500	BUSINESS	881,013	974,140	902,111	1,057,922
2600	PLANT SERVICES	4,405,010	4,374,801	7,466,858	5,056,536
2700	TRANSPORTATION	3,841,811	3,716,225	4,041,685	5,066,718
2800	CENTRAL	971,288	1,098,713	1,531,176	1,713,957
2900	OTHER SUPPORT SERVICES	31,856	32,442	32,500	32,500
	TOTAL -- 2000's SUPPORT	17,597,992	17,817,706	22,685,068	22,262,276
3200	STUDENT ACTIVITIES	1,002,058	984,915	1,126,427	1,251,312
3300	COMMUNITY SERVICES	44,686	93,841	36,876	27,513
	TOTAL -- 3000's NONINSTRUCTIONAL	1,046,744	1,078,756	1,163,303	1,278,825
5100	DEBT SERVICE	68	-	-	-
5200	FUND TRANSFERS	4,432,466	7,830,963	3,405,767	18,597,020
5900	BUDGETARY RESERVE	-	-	250,000	250,000
	TOTAL -- 5000's OTHER FIN USES	4,432,534	7,830,963	3,655,767	18,847,020
	GRAND TOTALS BY FUNCTION	56,050,620	61,662,263	64,180,361	80,882,647
	REVENUES	58,627,798	61,828,896	63,588,915	80,075,661
	EXPENDITURES	56,050,620	61,662,263	64,180,361	80,882,647
	VARIANCE	2,577,178	166,633	(591,446)	(806,985)
	TOTAL EXPENDITURE \$ CHANGE FROM PY	(1,017,432)	5,611,642	2,518,098	16,702,286
	% OF CHANGE FROM PY	-1.9%	10.0%	4.1%	26.0%