

SOLANCO SCHOOL DISTRICT

2024-2025 PROPOSED FINAL BUDGET

		<u>Actual</u> <u>2021-22</u>	<u>Actual</u> <u>2022-23</u>	<u>Budget</u> <u>2023-24</u>	<u>Proposed</u> <u>2024-25</u>
SUMMARY OF EXPENDITURES BY FUNCTION					
1100	REGULAR PROGRAMS	23,758,416	24,055,046	24,962,820	25,994,034
1200	SPECIAL PROGRAMS	9,656,827	10,334,157	11,560,086	11,834,834
1300	VOCATIONAL EDUCATION PROGRAMS	2,781,965	2,610,557	2,550,074	2,790,588
1400	OTHER INSTRUCTIONAL PROGRAMS	504,270	550,623	740,667	2,353,650
1700	COMMUNITY / JR COLLEGE ED	271,784	342,805	338,738	306,682
	TOTAL -- 1000's INSTRUCTION	36,973,262	37,893,188	40,152,385	43,279,788
2100	PUPIL PERSONNEL	3,170,177	3,640,994	4,788,116	4,307,649
2200	INSTRUCTIONAL STAFF SUPPORT SVCS	1,529,622	1,442,306	1,983,252	1,905,746
2300	ADMINISTRATION	3,015,288	3,231,072	3,469,381	3,566,695
2400	PUPIL HEALTH	683,803	687,288	707,103	574,251
2500	BUSINESS	971,986	1,015,552	1,064,731	1,280,734
2600	PLANT SERVICES	5,373,651	5,384,278	5,475,571	6,100,174
2700	TRANSPORTATION	4,063,861	4,485,372	4,613,089	4,756,473
2800	CENTRAL	1,476,983	1,235,322	1,705,332	1,833,732
2900	OTHER SUPPORT SERVICES	32,465	32,102	32,500	34,000
	TOTAL -- 2000's SUPPORT	20,317,837	21,154,286	23,839,075	24,359,454
3200	STUDENT ACTIVITIES	1,097,906	1,205,803	1,277,265	1,326,165
3300	COMMUNITY SERVICES	112,366	204,142	55,500	143,483
	TOTAL -- 3000's NONINSTRUCTIONAL	1,210,271	1,409,945	1,332,765	1,469,648
5100	DEBT SERVICE	-	53,504	-	20,000
5200	FUND TRANSFERS	5,598,143	13,919,750	17,337,063	8,959,309
5900	BUDGETARY RESERVE	-	-	250,000	250,000
	TOTAL -- 5000's OTHER FIN USES	5,598,144	13,973,254	17,587,063	9,229,309
	GRAND TOTALS BY FUNCTION	64,099,514	74,430,673	82,911,288	78,338,199
	REVENUES	64,968,549	74,550,794	82,710,390	78,146,111
	EXPENDITURES	64,099,514	74,430,673	82,911,288	78,338,199
	VARIANCE	868,033	120,121	(200,899)	(192,088)
	TOTAL EXPENDITURE \$ CHANGE FROM PY	2,437,254	10,331,159	8,480,615	(4,573,089)
	% OF CHANGE FROM PY	4.0%	16.1%	11.4%	-5.5%