

SOLANCO SCHOOL DISTRICT
GENERAL FUND EXPENDITURES AND OTHER FINANCING USES BY SUB-FUNCTION
(Modified Accrual Basis of Accounting)

	<u>2008-2009</u>	<u>2007-2008</u>	<u>2006-2007</u>	<u>2005-2006</u>	<u>2004-2005</u>	<u>2003-2004</u>	<u>2002-2003</u>	<u>2001-2002</u>	<u>2000-2001</u>	<u>1999-2000</u>
INSTRUCTION										
REGULAR PROGRAM	\$ 16,626,503	\$ 16,257,202	\$ 14,009,636	\$ 13,517,510	\$ 13,071,582	\$ 12,416,193	\$ 11,912,829	\$ 11,524,327	\$ 10,938,157	\$ 11,155,482
SPECIAL PROGRAM	4,448,379	3,994,154	3,699,641	2,862,460	2,680,072	2,375,282	2,048,944	1,916,552	1,830,976	1,825,880
VOCATIONAL ED PROG	1,922,523	1,845,174	1,691,245	1,745,784	1,830,677	1,779,344	1,793,245	1,776,752	1,453,978	1,328,492
OTHER INSTRUCT PROG	<u>690,641</u>	<u>1,060,959</u>	<u>1,851,704</u>	<u>1,779,598</u>	<u>1,798,181</u>	<u>1,442,393</u>	<u>1,538,869</u>	<u>1,462,252</u>	<u>1,587,623</u>	<u>1,208,710</u>
TOTAL INSTRUCTION	<u>23,688,046</u>	<u>23,157,489</u>	<u>21,252,226</u>	<u>19,905,352</u>	<u>19,380,512</u>	<u>18,013,212</u>	<u>17,293,887</u>	<u>16,679,883</u>	<u>15,810,734</u>	<u>15,518,564</u>
SUPPORT SVCS										
PUPIL PERSONNEL	1,523,700	1,465,935	1,412,454	1,447,310	982,265	1,031,181	907,131	873,651	839,008	823,541
INSTRUCTIONAL STAFF	1,365,563	1,210,092	1,183,219	1,208,676	1,164,159	1,097,699	973,987	1,001,499	1,007,834	956,954
ADMINISTRATION	2,248,644	2,219,218	2,293,211	2,075,322	2,003,333	1,988,199	1,853,669	1,593,290	1,645,855	1,458,851
PUPIL HEALTH	342,557	344,551	319,192	298,946	288,898	268,287	247,144	231,208	213,957	212,290
BUSINESS	538,883	518,975	491,467	474,772	489,228	445,961	408,086	380,685	339,082	344,103
OPER & MAINT - PLANT	3,103,613	2,849,336	2,897,692	2,715,323	2,576,080	2,450,060	2,366,285	2,189,816	2,114,450	2,061,837
TRANSPORTATION	2,949,415	2,743,812	2,724,848	2,657,473	2,612,781	2,472,268	2,502,293	2,431,941	2,310,918	2,379,543
CENTRAL	699,438	583,322	494,883	432,363	452,543	390,259	406,305	345,362	312,083	158,696
OTHER SUPPORT	<u>37,481</u>	<u>36,899</u>	<u>37,308</u>	<u>38,349</u>	<u>36,220</u>	<u>35,745</u>	<u>44,518</u>	<u>35,085</u>	<u>35,375</u>	<u>39,144</u>
TOTAL SUPPORT SVCS	<u>12,809,294</u>	<u>11,972,140</u>	<u>11,854,274</u>	<u>11,348,534</u>	<u>10,605,507</u>	<u>10,179,659</u>	<u>9,709,417</u>	<u>9,082,537</u>	<u>8,818,562</u>	<u>8,434,959</u>
NONINSTR SVCS										
STUDENT ACTIVITIES	701,445	675,472	659,306	570,526	599,418	489,337	452,562	371,890	258,195	269,470
COMMUNITY SVCS	<u>23,054</u>	<u>20,867</u>	<u>21,502</u>	<u>20,516</u>	<u>25,078</u>	<u>27,421</u>	<u>19,026</u>	<u>19,404</u>	<u>13,517</u>	<u>33,329</u>
TOTAL NONINSTR SVCS	<u>724,499</u>	<u>696,339</u>	<u>680,808</u>	<u>591,042</u>	<u>624,496</u>	<u>516,758</u>	<u>471,588</u>	<u>391,294</u>	<u>271,712</u>	<u>302,799</u>
OTH EXPENDITURE	<u>-</u>	<u>20,529</u>	<u>2,998</u>	<u>3,578</u>	<u>31,850</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
CAPITAL OUTLAY	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>4,721</u>	<u>7,803</u>	<u>6,955</u>	<u>18,981</u>
DEBT SVC/TRANSF										
DEBT SERVICE	-	-	-	2,500	3,000	3,818	63,831	14,187	17,799	134,482
TRANSFERS OUT	<u>5,345,008</u>	<u>5,655,749</u>	<u>5,447,578</u>	<u>5,354,891</u>	<u>4,280,175</u>	<u>7,619,281</u>	<u>4,582,080</u>	<u>5,529,298</u>	<u>7,045,061</u>	<u>5,745,257</u>
TOTAL DEBT/TRANSF	<u>5,345,008</u>	<u>5,655,749</u>	<u>5,447,578</u>	<u>5,357,391</u>	<u>4,283,175</u>	<u>7,623,099</u>	<u>4,645,911</u>	<u>5,543,485</u>	<u>7,062,860</u>	<u>5,879,739</u>
TOTAL EXPENDITURES	<u>\$ 42,566,847</u>	<u>\$ 41,502,246</u>	<u>\$ 39,237,884</u>	<u>\$ 37,205,897</u>	<u>\$ 34,925,540</u>	<u>\$ 36,332,728</u>	<u>\$ 32,125,524</u>	<u>\$ 31,705,002</u>	<u>\$ 31,970,823</u>	<u>\$ 30,155,042</u>

SOURCE: SOLANCO SCHOOL DISTRICT FINANCIAL RECORDS