

SOLANCO SCHOOL DISTRICT

2025-2026 PROPOSED FINAL BUDGET

		<u>Actual 2022-23</u>	<u>Actual 2023-24</u>	<u>Budget 2024-25</u>	<u>Proposed 2025-26</u>
SUMMARY OF EXPENDITURES BY FUNCTION					
1100	REGULAR PROGRAMS	24,055,046	25,034,152	26,559,175	27,422,358
1200	SPECIAL PROGRAMS	10,334,156	10,451,432	12,178,007	14,488,499
1300	VOCATIONAL EDUCATION PROGRAMS	2,610,557	2,726,828	2,900,807	2,937,889
1400	OTHER INSTRUCTIONAL PROGRAMS	550,624	546,523	620,004	757,206
1700	COMMUNITY / JR COLLEGE ED	342,805	290,904	377,869	300,114
	TOTAL -- 1000's INSTRUCTION	37,893,188	39,049,839	42,635,862	45,906,066
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2100	PUPIL PERSONNEL	3,640,996	3,777,993	4,911,509	4,971,676
2200	INSTRUCTIONAL STAFF SUPPORT SVCS	1,442,309	1,560,153	1,775,844	1,954,246
2300	ADMINISTRATION	3,231,071	3,535,096	3,613,672	3,518,340
2400	PUPIL HEALTH	687,289	737,767	750,163	772,103
2500	BUSINESS	1,015,552	1,087,856	1,144,759	1,036,002
2600	PLANT SERVICES	5,384,277	5,418,712	6,390,720	5,945,676
2700	TRANSPORTATION	4,485,371	4,545,110	4,999,198	5,299,413
2800	CENTRAL	1,235,321	1,502,865	1,995,155	1,872,232
2900	OTHER SUPPORT SERVICES	32,102	32,687	33,250	33,000
	TOTAL -- 2000's SUPPORT	21,154,288	22,198,239	25,614,270	25,402,688
3200	STUDENT ACTIVITIES	1,205,804	1,184,414	1,309,341	1,521,819
3300	COMMUNITY SERVICES	204,143	217,356	204,875	73,171
	TOTAL -- 3000's NONINSTRUCTIONAL	1,409,947	1,401,770	1,514,216	1,594,990
5100	DEBT SERVICE	53,504	72,517	74,000	76,050
5200	FUND TRANSFERS	13,919,749	17,821,038	5,114,309	3,292,142
5900	BUDGETARY RESERVE	-	(1,815)	250,000	250,000
	TOTAL -- 5000's OTHER FIN USES	13,973,253	17,891,740	5,438,309	3,618,192
	GRAND TOTALS BY FUNCTION	74,430,676	80,541,588	75,202,657	76,521,936
	REVENUES	74,550,794	80,800,033	75,000,700	74,410,834
	EXPENDITURES	74,430,676	80,541,588	75,202,657	76,521,936
	VARIANCE	120,118	258,445	(201,958)	(2,111,102)
	TOTAL EXPENDITURE \$ CHANGE FROM PY	10,331,159	6,110,912	(5,338,931)	1,319,279
	% OF CHANGE FROM PY	16.1%	8.2%	-6.6%	1.8%

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		<u>Actual</u> <u>2022-23</u>	<u>Actual</u> <u>2023-24</u>	<u>Budget</u> <u>2024-25</u>	<u>Proposed</u> <u>2025-26</u>
SUMMARY OF EXPENDITURES BY OBJECT					
100	SALARIES	24,184,435	25,372,589	27,848,071	29,061,037
200	EMPLOYEE BENEFITS	15,449,681	16,510,428	18,256,589	18,562,167
300	PROFESSIONAL & TECHNICAL SERVICES	6,059,730	5,579,328	7,088,089	8,545,154
400	PURCHASED PROPERTY SERVICES	1,030,886	1,010,096	1,059,300	1,104,044
500	OTHER PURCHASED SERVICES	8,472,927	9,549,008	9,683,431	10,281,281
600	SUPPLIES	4,546,054	4,346,592	5,505,752	4,679,409
700	PROPERTY	591,218	103,193	303,850	424,481
800	OTHER OBJECTS	122,491	186,425	1,494,266	251,417
900	OTHER USES OF FUNDS	13,973,253	17,883,930	3,963,309	3,612,946
GRAND TOTALS BY OBJECT		74,430,675	80,541,589	75,202,657	76,521,936

Share of Total Expenditures

	<u>Actual</u> <u>2022-23</u>	<u>Actual</u> <u>2023-24</u>	<u>Budget</u> <u>2024-25</u>	<u>Proposed</u> <u>2025-26</u>
SUMMARY OF EXPENDITURES BY OBJECT				
100 SALARIES	32.49%	31.50%	37.03%	38.0%
200 EMPLOYEE BENEFITS	20.76%	20.50%	24.28%	24.3%
300 PROFESSIONAL & TECHNICAL SERVICES	8.14%	6.93%	9.43%	11.2%
400 PURCHASED PROPERTY SERVICES	1.39%	1.25%	1.41%	1.4%
500 OTHER PURCHASED SERVICES	11.38%	11.86%	12.88%	13.4%
600 SUPPLIES	6.11%	5.40%	7.32%	6.1%
700 PROPERTY	0.79%	0.13%	0.40%	0.6%
800 OTHER OBJECTS	0.16%	0.23%	1.99%	0.3%
900 OTHER USES OF FUNDS	18.77%	22.20%	5.27%	4.7%
GRAND TOTALS BY OBJECT	100.00%	100.00%	100.00%	100.00%

