

# 2026-2027 PROPOSED BUDGET

6/15/26

		<u>Actual</u> <u>2023-24</u>	<u>Actual</u> <u>2024-25</u>	<u>Budget</u> <u>2025-26</u>	<u>Proposed</u> <u>2026-27</u>
<b>SUMMARY OF EXPENDITURES BY FUNCTION</b>					
1100	REGULAR PROGRAMS	25,034,152	26,098,252	28,245,683	28,457,355
1200	SPECIAL PROGRAMS	10,451,432	10,960,357	13,108,831	13,330,989
1300	VOCATIONAL EDUCATION PROGRAMS	2,726,828	2,722,276	3,054,732	3,086,641
1400	OTHER INSTRUCTIONAL PROGRAMS	546,523	784,908	768,791	1,008,400
1500/1800	NONPUBLIC/PRE-KINDERGARTEN PROGRAMS	290,905	263,192	300,114	298,886
	<b>TOTAL -- 1000's INSTRUCTION</b>	<b>39,049,840</b>	<b>40,828,985</b>	<b>45,478,151</b>	<b>46,182,273</b>
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2100	PUPIL PERSONNEL	3,777,993	3,840,597	4,822,162	4,941,762
2200	INSTRUCTIONAL STAFF SUPPORT SVCS	1,560,153	1,615,178	1,977,797	1,712,784
2300	ADMINISTRATION	3,535,096	3,560,035	3,755,350	3,804,618
2400	PUPIL HEALTH	737,767	766,254	778,836	798,185
2500	BUSINESS	1,087,856	1,064,155	1,044,401	1,157,530
2600	PLANT SERVICES	5,418,712	5,610,229	5,812,836	6,403,710
2700	TRANSPORTATION	4,545,110	4,918,333	5,165,020	5,456,793
2800	CENTRAL	1,502,865	1,417,394	1,891,510	1,919,195
2900	OTHER SUPPORT SERVICES	32,687	32,908	33,000	33,600
	<b>TOTAL -- 2000's SUPPORT</b>	<b>22,198,239</b>	<b>22,825,083</b>	<b>25,280,912</b>	<b>26,228,177</b>
3200	STUDENT ACTIVITIES	1,184,414	1,186,218	1,409,187	1,353,095
3300	COMMUNITY SERVICES	217,357	241,396	73,170	167,189
	<b>TOTAL -- 3000's NONINSTRUCTIONAL</b>	<b>1,401,771</b>	<b>1,427,614</b>	<b>1,482,357</b>	<b>1,520,284</b>
5100	DEBT SERVICE	72,516	76,050	76,050	76,050
5200	FUND TRANSFERS	17,819,223	9,949,267	3,292,143	3,712,726
5900	BUDGETARY RESERVE	-	-	250,000	250,000
	<b>TOTAL -- 5000's OTHER FIN USES</b>	<b>17,891,739</b>	<b>10,025,317</b>	<b>3,618,193</b>	<b>4,038,776</b>
	<b>GRAND TOTALS BY FUNCTION</b>	<b>80,541,588</b>	<b>75,107,000</b>	<b>75,859,613</b>	<b>77,969,509</b>
	<b>REVENUES</b>	80,800,033	78,264,578	74,390,664	76,977,966
	<b>EXPENDITURES</b>	80,541,588	75,107,000	75,859,613	77,969,509
	<b>VARIANCE</b>	<b>258,445</b>	<b>3,157,578</b>	<b>(1,468,950)</b>	<b>(991,543)</b>
	<b>TOTAL EXPENDITURE \$ CHANGE FROM PY</b>	6,110,912	(5,434,588)	752,613	2,109,896
	<b>% OF CHANGE FROM PY</b>	8.2%	-6.7%	1.0%	2.8%

# SOLANCO SCHOOL DISTRICT 2026-2027 PROPOSED BUDGET

6/15/26

		<u>Actual</u> <u>2023-24</u>	<u>Actual</u> <u>2024-25</u>	<u>Budget</u> <u>2025-26</u>	<u>Proposed</u> <u>2026-27</u>
<b>SUMMARY OF EXPENDITURES BY OBJECT</b>					
100	SALARIES	25,372,589	26,349,827	28,837,092	29,728,384
200	EMPLOYEE BENEFITS	16,510,429	16,574,510	19,287,142	19,370,731
300	PROFESSIONAL & TECHNICAL SERVICES	5,579,328	5,816,761	7,180,300	7,077,425
400	PURCHASED PROPERTY SERVICES	1,010,096	980,648	1,104,044	1,090,300
500	OTHER PURCHASED SERVICES	9,549,008	9,761,468	10,388,601	10,867,618
600	SUPPLIES	4,346,592	5,298,444	4,714,672	5,298,540
700	PROPERTY	103,193	80,912	486,899	230,000
800	OTHER OBJECTS	186,425	226,978	247,917	272,982
900	OTHER USES OF FUNDS	17,883,928	10,017,452	3,612,946	4,033,529
<b>GRAND TOTALS BY OBJECT</b>		<b>80,541,588</b>	<b>75,107,000</b>	<b>75,859,613</b>	<b>77,969,509</b>

## Share of Total Expenditures

		<u>Actual</u> <u>2023-24</u>	<u>Actual</u> <u>2024-25</u>	<u>Budget</u> <u>2025-26</u>	<u>Proposed</u> <u>2026-27</u>
<b>SUMMARY OF EXPENDITURES BY OBJECT</b>					
100	SALARIES	31.50%	35.08%	38.01%	38.13%
200	EMPLOYEE BENEFITS	20.50%	22.07%	25.42%	24.84%
300	PROFESSIONAL & TECHNICAL SERVICES	6.93%	7.74%	9.47%	9.08%
400	PURCHASED PROPERTY SERVICES	1.25%	1.31%	1.46%	1.40%
500	OTHER PURCHASED SERVICES	11.86%	13.00%	13.69%	13.94%
600	SUPPLIES	5.40%	7.05%	6.21%	6.80%
700	PROPERTY	0.13%	0.11%	0.64%	0.29%
800	OTHER OBJECTS	0.23%	0.30%	0.33%	0.35%
900	OTHER USES OF FUNDS	22.20%	13.34%	4.76%	5.17%
<b>GRAND TOTALS BY OBJECT</b>		<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

