Northland Community Schools ISD# 118
FY 2027 Through Oct 2026

EXPENDITURES Fund	Actual 2025-26 Expenses	Adopted Budget 2026-27 Expenses	YTD Oct 2025-26 Expenses	YTD Oct 2026-27 Expenses	% of 2025-26 Budget	Oct FY '26 vs . Oct FY '27 Difference	% of 2026-27 Budget
General Fund (01)	7,382,982	7,692,832	1,750,665	1,817,257	23.7%	66,591	23.6%
Administrative & Support Svc	689,005	696,198	304,707	266,703	44.2%	(38,004)	38.3%
Regular Instruction	3,204,915	3,281,244	660,842	749,979	20.6%	89,137	22.9%
Vocational Instruction	96,977	130,067	15,002	15,472	15.5%	470	11.9%
Special Education Inst	1,873,299	1,815,340	302,760	292,830	16.2%	(9,929)	16.1%
Instructional Support	377,823	343,455	111,034	104,687	29.4%	(6,347)	30.5%
Pupil Support	277,855	389,847	64,772	38,501	23.3%	(26,271)	9.9%
Sites & Buildings	786,624	958,681	218,064	273,019	27.7%	54,955	28.5%
Fiscal & Other Fixed Costs	76,485	78,000	73,485	76,065	96.1%	2,580	97.5%
Food Service (02)	330,657	406,765	70,859	67,292	21.4%	(3,567)	16.5%
Transportation (03)	653,983	844,364	166,995	324,603	25.5%	157,608	38.4%
Community Service (04)	284,333	299,364	56,884	64,299	20.0%	7,415	21.5%
Capital Outlay (05)	30,867	93,500	51,037	12,088	165.3%	(38,950)	12.9%
Construction (06)	(221)	129,000	-	41,985	0.0%	41,985	32.5%
Debt Service (07)	1,760,631	1,770,456	292,816	269,991	16.6%	(22,825)	15.2%
Total	10,443,232	11,236,281	2,389,256	2,597,513	22.9%	208,257	23.1%
Total Funds 01, 03 & 05	**8,067,832**	**8,630,696**	**1,968,697**	**2,153,947**	**24.4%**	**185,250**	**25.0%**

REVENUE Fund	Actual 2025-26 Revenue	Budgeted 2026-27 Revenue	YTD Oct 2025-26 Revenue	YTD Oct 2026-27 Revenue	% of 2025-26 Budget	Oct FY '26 vs . Oct FY '27 Difference	% of 2026-27 Budget
General Fund (01)	7,684,690	7,934,265	2,082,101	2,082,214	27.1%	113	26.2%
Food Service (02)	318,527	280,200	1,671	34,949	0.5%	33,278	12.5%
Transportation (03)	377,821	351,982	2,092	421	0.6%	(1,671)	0.1%
Community Service (04)	204,204	317,048	10,898	6,938	5.3%	(3,960)	2.2%
Capital Outlay (05)	148,834	124,214	-	-	0.0%	-	0.0%
Construction (06)	-				#DIV/0!	-	#DIV/0!
Debt Service (07) & (47)	1,795,691	1,766,716	26,242	34,885	1.5%	8,643	2.0%
Trust (08) & (25) & (10) & (18)	55	-	14	14	25.0%	0	#DIV/0!
Total	10,529,822	10,774,425	2,123,017	2,159,420	20.2%	36,403	20.0%
Total Funds 01, 03 & 05	**8,211,345**	**8,410,461**	**2,084,193**	**2,082,635**	**25.4%**	**(1,558)**	**24.8%**