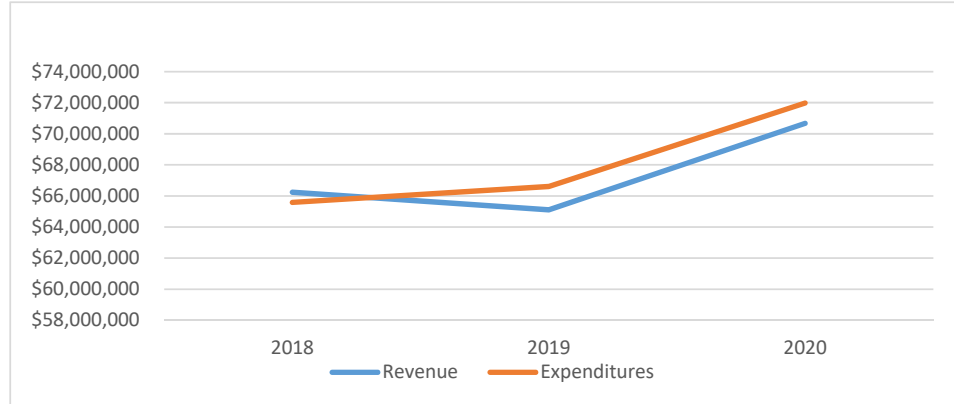


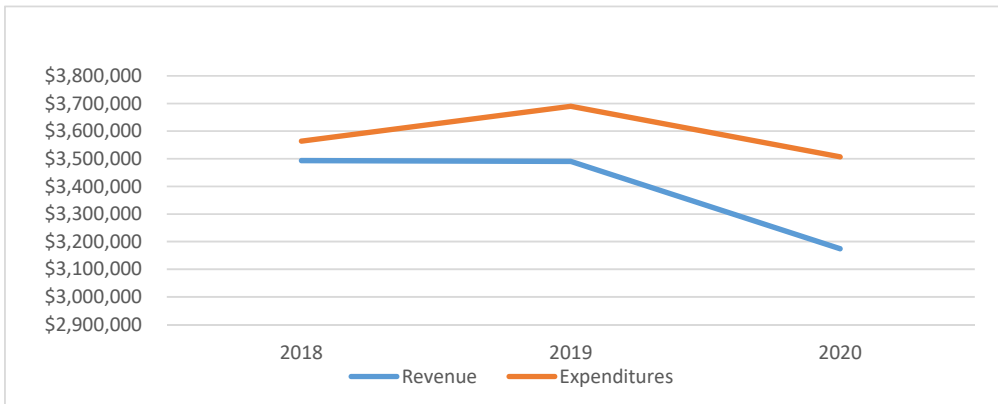
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3-year Analysis

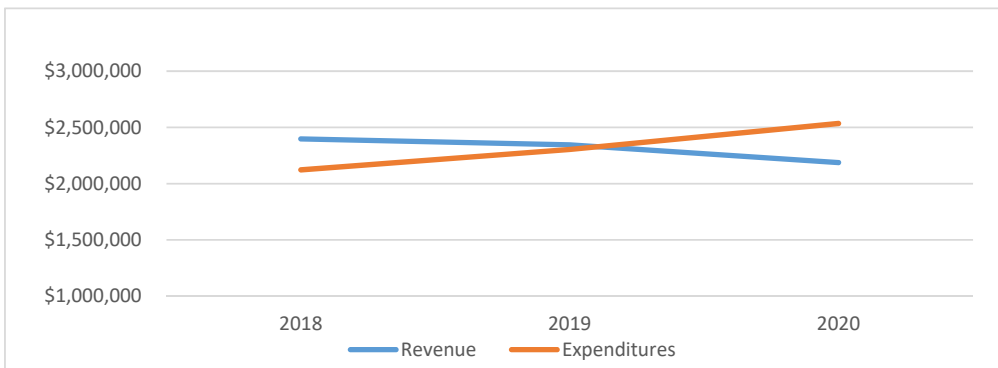
General Fund:	<u>Revenue</u>	<u>Expenditures</u>	<u>Other Sources, Net</u>	<u>Net Change</u>
2018	\$ 66,238,215	\$ 65,584,313	\$ -	\$ 653,902
2019	65,110,081	66,613,245	92,927	(1,410,237)
2020	70,672,592	71,979,934	(339,975)	(1,647,317)



Food Service:	<u>Revenue</u>	<u>Expenditures</u>	<u>Other Sources, Net</u>	<u>Net Change</u>
2018	\$ 3,493,214	\$ 3,563,914	\$ -	\$ (70,700)
2019	3,490,475	3,689,990	-	(199,515)
2020	3,174,198	3,506,728	339,975	7,445

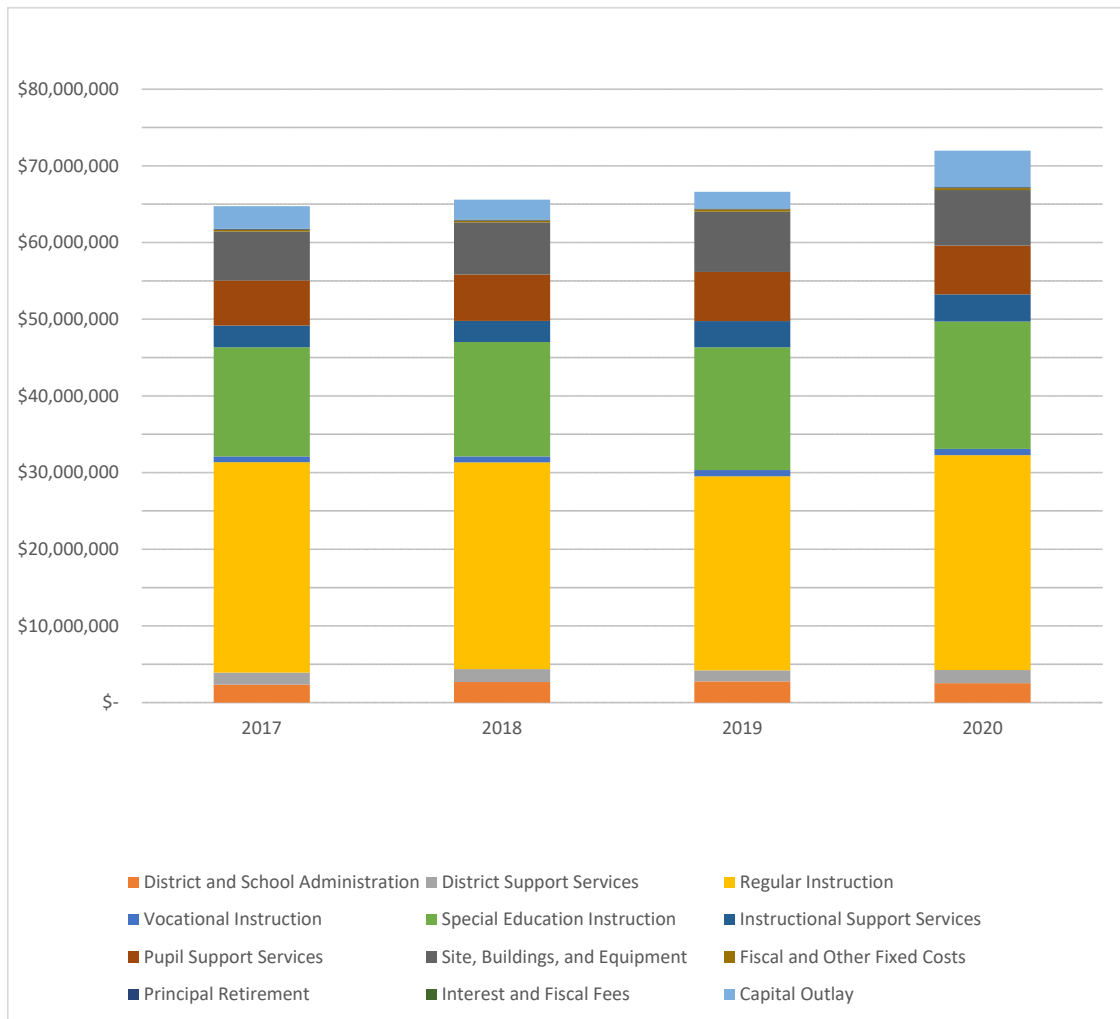


Community Service:	<u>Revenue</u>	<u>Expenditures</u>	<u>Other Sources, Net</u>	<u>Net Change</u>
2018	\$ 2,397,682	\$ 2,122,505	\$ -	\$ 275,177
2019	2,345,033	2,304,240	-	40,793
2020	2,187,373	2,534,825	-	(347,452)



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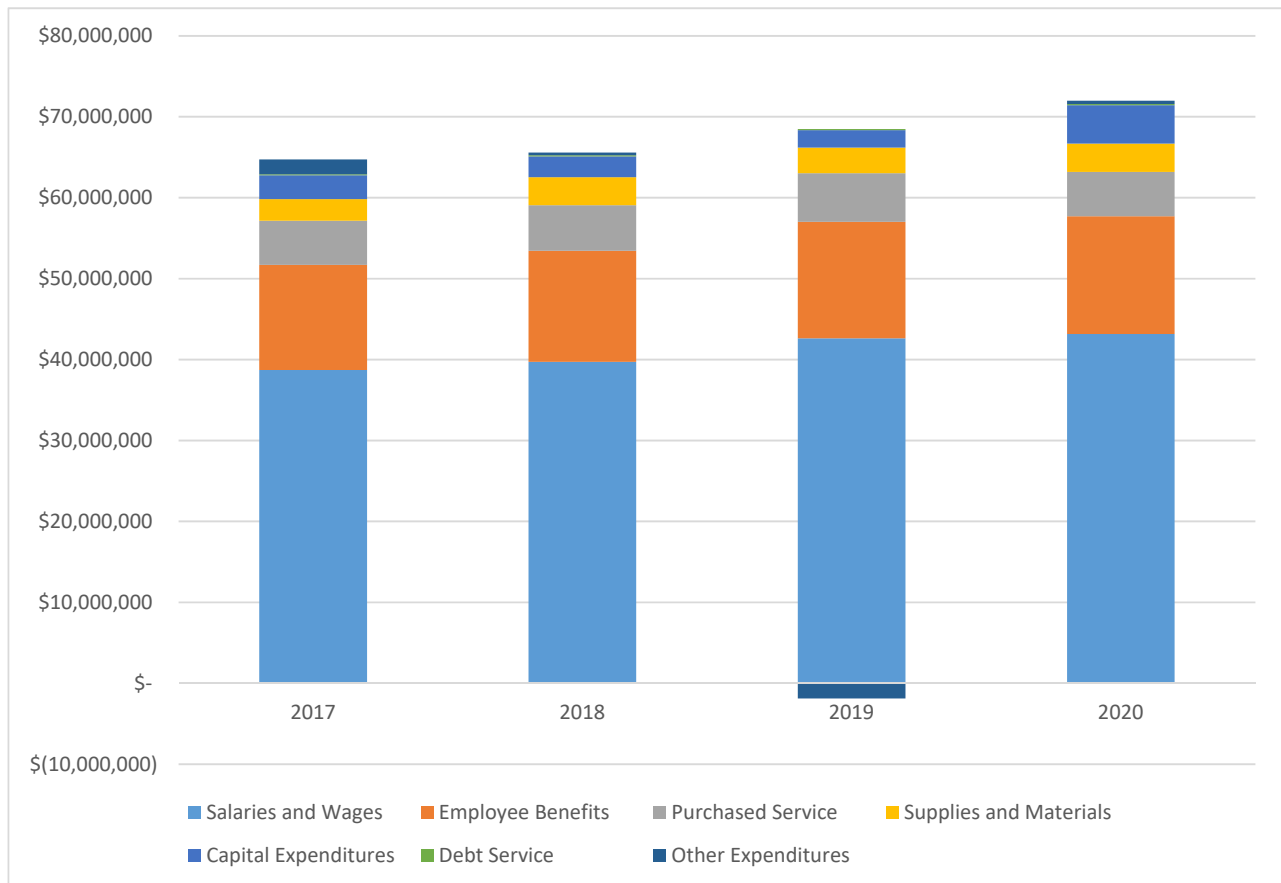
General Fund Expenditures	2017	2018	2019	2020	% vs. PY
Current**					
District and School Administration	\$ 2,343,853	\$ 2,684,057	\$ 2,763,010	\$ 2,543,521	-8%
District Support Services	1,572,186	1,682,756	1,440,044	1,709,764	19%
Regular Instruction	27,434,581	26,955,237	25,314,846	28,010,748	11%
Vocational Instruction	758,820	771,944	809,532	822,867	2%
Special Education Instruction	14,214,202	14,927,242	15,995,835	16,595,344	4%
Instructional Support Services	2,849,878	2,758,751	3,428,983	3,548,025	3%
Pupil Support Services	5,872,210	6,042,014	6,412,582	6,376,483	-1%
Site, Buildings, and Equipment	6,388,299	6,802,203	7,855,198	7,244,168	-8%
Fiscal and Other Fixed Costs	235,905	241,575	290,056	239,065	-18%
Principal Retirement	93,641	104,491	108,424	112,573	4%
Interest and Fiscal Fees	41,333	36,747	32,813	28,665	-13%
Capital Outlay	2,928,621	2,577,296	2,161,922	4,748,711	120%
Total Expenditures	\$ 64,733,529	\$ 65,584,313	\$ 66,613,245	\$ 71,979,934	8%



** - see attachment for description of expenditure categories.

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General Fund Expenditures	2017	2018	2019	2020	% vs. PY
Salaries and Wages	\$ 38,717,820	\$ 39,731,994	\$ 42,636,605	\$ 43,161,925	1%
Employee Benefits	12,979,328	13,698,855	14,374,945	14,544,587	1%
Purchased Service	5,445,622	5,648,005	6,016,171	5,469,159	-9%
Supplies and Materials	2,688,018	3,447,899	3,154,589	3,514,127	11%
Capital Expenditures	2,928,621	2,577,296	2,161,922	4,748,711	120%
Debt Service	134,974	141,238	141,237	141,238	0%
Other Expenditures	1,839,145	339,026	(1,872,227)	400,187	-121%
Total Expenditures	\$ 64,733,528	\$ 65,584,313	\$ 66,613,242	\$ 71,979,934	



Administration (010 to 099)

These programs include all costs for general administration, instructional administration and school site administration for the school district. Administrative services are defined as those provided by head administrators who are in charge of instructional or instruction-related units. This includes the school board, superintendent, principals, assistant superintendents, and directors of instructional areas. Included are the costs of their immediate offices, including those individuals in direct support of the administrator. This series does not include administrators of non-instructional activities such as the business manager, food service manager, or director of buildings and grounds. Include these individuals in their respective programs.

District Support Services (100 to 199)

These programs include all costs for administrative technology, business management services, and supporting administrative services.

Elementary and Secondary Regular Instruction (200-299)

Regular Instruction includes all activities dealing directly with the teaching of pupils, the interaction between teachers and pupils in the classroom and co-curricular activities at the kindergarten, elementary and secondary levels. Do not include special education instruction. The instructional subject areas are included under regular instruction and are not included under Vocational Education (300 series), Special Education Instruction (400 series), or Community Education (500 series). It includes activities of aides or assistants of any type (paraprofessionals, clerks, graders, etc.) who assist in the educational process, except special education aides.

Special Education Instruction (400-499)

Activities providing learning experiences for pupils of any age who, because of certain atypical characteristics or conditions, have been identified as requiring, or who would benefit by, educational programs differentiated from those provided for pupils in regular or vocational instruction.

Community Education and Services (500-599)

Programs, activities, and events beyond the scope of regular K-12 schooling that enable people of all ages to develop skills and abilities, to find and use local resources and services, and to work toward improvements in their lives and their communities. Includes jointly planned and developed programs under terms of a cooperative agreement with a city council, park board, recreation department, or similar agency.

Instructional Support Services (600-699)

Instructional support services include activities for assisting the instructional staff with the content and process of providing learning experiences for pupils in kindergarten through grade 12.

Pupil Support Services (700-799)

This includes all services provided to pupils which do not qualify as instructional services.

Sites, Buildings and Equipment (800-899)

Activities related to the acquisition (including leasing), operation, maintenance, repair, and remodeling of all physical plant, facilities, and grounds of the school district. Equipment purchases should be charged to the program area utilizing the equipment.

Fiscal and Other Fixed Cost Programs (900-999)

Fiscal and fixed cost activities that are not recorded elsewhere. The main cost is insurance.