

Budget Presentation to the Board					
Expenditures as of 06/20/2025		FY2025			
General Fund				6/20/2025	Year to
Classification		Code	FY2025 Amended	Year to Date	Date %
Administrative Salaries		110	\$586,926.00	\$586,742.20	100%
Teacher Salaries		140	\$5,220,628.00	\$4,339,714.28	83%
Non-Licensed Classroom Personnel		141	\$62,250.00	\$61,755.57	99%
Licensed Instructional Support Personnel		143	\$145,022.00	\$115,768.89	80%
Non-License Instructional Support Personnel		144	\$0.00	\$0.00	#DIV/0!
Substitute Salaries		145	\$180,750.00	\$180,736.52	100%
Subsitute Non-Licensed Classroom Salaries		146	\$30,000.00	\$27,585.20	92%
Language Pathologist		152	\$29,000.00	\$17,753.55	61%
School Nurse		154	\$111,389.00	\$91,191.88	82%
School Social Worker		156	\$105,385.00	\$90,826.88	86%
Certified Paraprofessional		161	\$681,564.00	\$563,515.01	83%
Certified One-to-One Paraprofessional		162	\$234,625.00	\$194,220.30	83%
Foreign Language Interpreter		163	\$500.00	\$149.40	30%
School Counselor		165	\$133,369.00	\$112,082.28	84%
Non-Instructional Support		170	\$978,391.00	\$912,337.08	93%
DAPE Specialist		174	\$0.00	\$0.00	#DIV/0!
Cultural Liaison		175	\$5,000.00	\$4,301.77	86%
Other Salary Payment		185	\$590,173.00	\$584,532.93	99%
Severance		191	\$14,351.00	\$14,024.36	98%
Third Party Pay Expense Salaries		195	\$0.00	\$0.00	#DIV/0!
FICA		210	\$701,179.00	\$585,073.75	83%
PERA		214	\$152,623.00	\$142,069.52	93%
TRA		218	\$603,745.00	\$495,674.64	82%
Health Insurance		220	\$831,147.00	\$682,484.62	82%
Life Insurance		230	\$11,857.00	\$9,792.38	83%
Dental Insurance		235	\$1,403.00	\$1,466.34	105%
Long Term Disability		240	\$336.00	\$0.00	0%
TSA Match		250	\$98,260.00	\$82,896.58	84%
Employer Sponsored HSA's		251	\$117,743.00	\$105,812.14	90%
Workmens Comp		270	\$54,254.00	\$45,050.98	83%
Unemployment Compensation		280	\$10,000.00	\$324.52	3%
Unemployment Summer Employees		281	\$66,000.00	\$46,760.12	71%
Other Post-Employment Benefits		291	\$29,011.00	\$0.00	0%
Third Party Pay Benefits		295	\$0.00	\$0.00	#DIV/0!
Total Salaries and Fringe			\$11,786,881.00	\$10,094,643.69	86%
Other Employee Benefits		299	\$0.00	\$0.00	#DIV/0!
Fed Sub Awards Under \$25,000		303	\$0.00	\$0.00	#DIV/0!
Fed Sub Awards Over \$25,000		304	\$0.00	\$0.00	#DIV/0!
Consulting and Servicing Fees		305	\$230,235.00	\$214,629.22	93%
School Resource Officer		310	\$52,000.00	\$40,686.00	78%
Services Purchased from Coop		316	\$177,021.00	\$138,956.73	78%
Computer and Technology Services		319	\$0.00	\$0.00	#DIV/0!
Communications/Phone		320	\$45,935.00	\$43,803.38	95%
Postage and Express		329	\$8,450.00	\$6,399.10	76%
Utility Services		330	\$315,198.00	\$270,569.57	86%
Short Term Rentals		335	\$141,904.00	\$118,885.53	84%
Property Insurance		340	\$185,400.00	\$178,125.00	96%
Repairs and Maintenance		350	\$297,608.00	\$295,742.93	99%
Transportation		360	\$1,244,569.00	\$1,175,612.84	94%
Travel		366	\$109,289.00	\$88,386.15	81%
Entry Fees/Student Travel		369	\$51,950.00	\$31,157.25	60%
Rentals and Leases		370	\$0.00	\$0.00	#DIV/0!
Mental Health Professional Services		379	\$0.00	\$0.00	#DIV/0!
Third Party Reimbursement Services		385	\$0.00	\$0.00	0%
To Other MN School Districts		390	\$0.00	\$0.00	#DIV/0!
To Out of State Districts		392	\$39,372.00	\$29,191.44	74%
Special Ed Contracted Services		393	\$204,280.00	\$156,333.02	77%
To Non-Ed Agency		394	\$406,331.00	\$367,997.76	91%
Spec Ed Salary Purchased from Co-op		396	\$449,697.00	\$370,082.41	82%
Spec Ed Benefits Purchased from Co-op		397	\$106,142.00	\$64,469.00	61%
Charge Back		398	\$0.00	\$0.00	0%
Purchase Sped Contracted Services		399	\$0.00	\$0.00	#DIV/0!
General Supplies		401	\$266,542.00	\$262,725.14	99%
Non instructional Computer Software		405	\$115,663.00	\$115,518.49	100%
Instructional Software License		406	\$94,610.00	\$94,634.46	100%
Instructional Supplies		430	\$127,686.00	\$106,315.08	83%
Individualized Materials		433	\$29,414.00	\$28,764.92	98%
Fuel for Buildings		440	\$85,200.00	\$76,010.72	89%

Noninstructional Tech Supplies			455	\$22,000.00	\$21,841.15	99%
Instructional Tech Supplies			456	\$2,460.00	\$2,218.00	90%
Textbooks/Workbooks			460	\$67,137.00	\$34,580.00	52%
Standarized Tests			461	\$5,400.00	\$599.88	11%
Non-Instructional Tech Devices			465	\$44,277.00	\$44,255.01	100%
Instructional Technology Devices			466	\$85,000.00	\$84,174.51	99%
Library Books			470	\$24,300.00	\$22,881.17	94%
Audio Visual Aids			480	\$0.00	\$0.00	0%
Electronic Format			485	\$0.00	\$0.00	#DIV/0!
Food			490	\$0.00	\$797.00	#DIV/0!
Capital Non-Instruction Tech Software			505	\$10,000.00	\$9,500.00	95%
Site or Grounds Acquisition			510	\$10,904.00	\$6,752.00	62%
Building Acquisition and Construction			520	\$297,393.00	\$278,888.31	94%
Equipment Purchased			530	\$66,982.00	\$67,673.48	101%
Special Education Equipment			533	\$0.00	\$0.00	#DIV/0!
Eligible Pupil Transportation			548	\$0.00	\$0.00	0%
Vehicles Purchased			550	\$0.00	\$0.00	#DIV/0!
Non-Instructional Technology Hardware			555	\$790.00	\$450.00	57%
Capitalized Instructional Technology Hardware			556	\$0.00	\$0.00	#DIV/0!
Principal on Long Term Lease			570	\$0.00	\$0.00	#DIV/0!
Interest Long Term Lease			571	\$0.00	\$0.00	#DIV/0!
Principal on Capital Lease			580	\$82,000.00	\$82,000.00	100%
Interest on Capital Lease			581	\$9,608.00	\$9,607.50	100%
Dues and Memberships			820	\$20,681.00	\$18,494.00	89%
Taxes and Special Assessments			896	\$1,090.96	\$1,063.00	97%
Affordable Care Act Penalties			897	\$18,539.82	\$18,539.82	100%
Miscellaneous Other Expenses			899	\$4,000.00	\$790.01	20%
Contingency				\$1,085.22	\$0.00	0%
Total				\$17,345,025.00	\$15,074,744.67	87%
The prior year to date percentage was 84%						