

Budget Presentation to the Board					
Expenditures as of 09/19/2025		FY2026			
General Fund			9/19/2025	Year to	
Classification	Code	FY2026 Original	Year to Date	Date %	
Administrative Salaries	110	\$617,860.00	\$149,812.15	24%	
Teacher Salaries	140	\$5,488,041.00	\$420,823.49	8%	
Non-Licensed Classroom Personnel	141	\$55,277.00	\$491.18	1%	
Licensed Instructional Support Personnel	143	\$146,324.00	\$11,777.00	8%	
Non-Licensed Instructional Support Personnel	144	\$0.00	\$0.00	#DIV/0!	
Substitute Salaries	145	\$162,000.00	\$2,717.36	2%	
Substitute Non-Licensed Classroom Salaries	146	\$30,000.00	\$283.07	1%	
Language Pathologist	152	\$25,000.00	\$0.00	0%	
School Nurse	154	\$116,388.00	\$9,282.37	8%	
School Social Worker	156	\$111,071.00	\$10,222.99	9%	
Certified Paraprofessional	161	\$680,640.00	\$14,507.91	2%	
Certified One-to-One Paraprofessional	162	\$245,020.00	\$2,582.13	1%	
Foreign Language Interpreter	163	\$0.00	\$0.00	#DIV/0!	
School Counselor	165	\$186,234.00	\$19,216.34	10%	
Non-Instructional Support	170	\$925,217.00	\$206,586.16	22%	
DAPE Specialist	174	\$0.00	\$0.00	#DIV/0!	
Cultural Liaison	175	\$25,089.00	\$1,314.51	5%	
Other Salary Payment	185	\$538,120.00	\$39,420.77	7%	
Severance	191	\$14,025.00	\$0.00	0%	
Third Party Pay Expense Salaries	195	\$0.00	\$0.00	#DIV/0!	
FICA	210	\$714,829.00	\$65,840.00	9%	
PERA	214	\$154,613.00	\$16,276.85	11%	
TRA	218	\$644,463.00	\$61,288.68	10%	
Health Insurance	220	\$822,717.00	\$106,079.59	13%	
Life Insurance	230	\$5,939.00	\$1,321.90	22%	
Dental Insurance	235	\$1,487.00	\$371.85	25%	
Long Term Disability	240	\$0.00	\$0.00	#DIV/0!	
TSA Match	250	\$110,840.00	\$9,748.75	9%	
Employer Sponsored HSA's	251	\$119,300.00	\$37,806.68	32%	
Workmens Comp	270	\$57,960.00	\$6,295.05	11%	
Unemployment Compensation	280	\$10,000.00	\$0.00	0%	
Unemployment Summer Employees	281	\$71,000.00	\$0.00	0%	
Other Post-Employment Benefits	291	\$27,453.00	\$0.00	0%	
Third Party Pay Benefits	295	\$0.00	\$0.00	#DIV/0!	
Total Salaries and Fringe		\$12,106,907.00	\$1,194,066.78	10%	
Other Employee Benefits	299	\$0.00	\$0.00	#DIV/0!	
Fed Sub Awards Under \$25,000	303	\$2,500.00	\$0.00	0%	
Fed Sub Awards Over \$25,000	304	\$0.00	\$0.00	#DIV/0!	
Consulting and Servicing Fees	305	\$367,240.00	\$50,310.86	14%	
School Resource Officer	310	\$60,632.00	\$0.00	0%	
Services Purchased from Coop	316	\$178,806.00	\$16,902.70	9%	
Computer and Technology Services	319	\$0.00	\$0.00	#DIV/0!	
Communications/Phone	320	\$55,504.00	\$4,925.33	9%	
Postage and Express	329	\$7,110.00	\$1,000.00	14%	
Utility Services	330	\$315,939.00	\$60,395.52	19%	
Short Term Rentals	335	\$171,023.00	\$10,332.31	6%	
Property Insurance	340	\$214,304.00	\$212,963.75	99%	
Repairs and Maintenance	350	\$180,250.00	\$93,386.51	52%	
Transportation	360	\$1,317,255.00	\$141,788.27	11%	
Travel	366	\$165,144.00	\$24,470.85	15%	
Entry Fees/Student Travel	369	\$48,175.00	\$2,695.00	6%	
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	\$36,976.00	\$2,964.00	8%	
Special Ed Contracted Services	393	\$207,198.00	\$19,432.25	9%	
To Non-Ed Agency	394	\$376,033.00	\$3,166.20	1%	
Spec Ed Salary Purchased from Co-op	396	\$503,609.00	\$126,684.57	25%	
Spec Ed Benefits Purchased from Co-op	397	\$113,932.00	\$22,396.27	20%	
Charge Back	398	\$0.00	\$0.00	0%	
Purchase Sped Contracted Services	399	\$0.00	\$0.00	#DIV/0!	
General Supplies	401	\$193,558.00	\$102,643.40	53%	
Non instructional Computer Software	405	\$120,522.00	\$95,118.10	79%	
Instructional Software License	406	\$72,008.00	\$51,347.85	71%	
Instructional Supplies	430	\$201,256.00	\$70,019.55	35%	
Individualized Materials	433	\$46,044.00	\$10,184.12	22%	
Fuel for Buildings	440	\$72,000.00	\$4,018.60	6%	
Noninstructional Tech Supplies	455	\$2,500.00	\$1,213.16	49%	
Instructional Tech Supplies	456	\$0.00	\$49.00	#DIV/0!	
Textbooks/Workbooks	460	\$67,055.00	\$44,867.95	67%	
Standardized Tests	461	\$0.00	\$0.00	#DIV/0!	
Non-Instructional Tech Devices	465	\$142,344.00	\$66,551.61	47%	
Instructional Technology Devices	466	\$43,900.00	\$41,877.59	95%	
Library Books	470	\$23,000.00	\$6,115.43	27%	
Audio Visual Aids	480	\$0.00	\$0.00	0%	
Electronic Format	485	\$0.00	\$0.00	#DIV/0!	
Food	490	\$0.00	\$0.00	#DIV/0!	
Capital Non-Instruction Tech Software	505	\$10,000.00	\$9,500.00	95%	
Site or Grounds Acquisition	510	\$25,000.00	\$8,190.00	33%	
Building Acquisition and Construction	520	\$165,000.00	\$60,629.15	37%	
Equipment Purchased	530	\$103,569.00	\$7,779.97	8%	
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	\$38,100.00	\$12,425.12	33%	
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	\$85,000.00	\$85,000.00	100%	
Interest on Capital Lease	581	\$6,978.00	\$4,158.00	60%	
Dues and Memberships	820	\$23,100.00	\$12,213.00	53%	
Taxes and Special Assessments	896	\$1,100.00	\$0.00	0%	
Affordable Care Act Penalties	897	\$21,000.00	\$0.00	0%	
Miscellaneous Other Expenses	899	\$4,000.00	\$351.50	9%	
Contingency		\$100,000.00	\$0.00	0%	
Total		\$17,995,571.00	\$2,682,134.27	15%	
The prior year to date percentage was 15%					