

Budget Presentation to the Board					
Expenditures as of 03/20/2025		FY2025			
General Fund				3/20/2025	Year to
Classification		Code	FY2025 Amended	Year to Date	Date %
Administrative Salaries		110	\$580,426.00	\$427,530.63	74%
Teacher Salaries		140	\$5,263,453.00	\$3,042,673.77	58%
Non-Licensed Classroom Personnel		141	\$47,550.00	\$42,426.47	89%
Licensed Instructional Support Personnel		143	\$145,022.00	\$81,477.28	56%
Non-License Instructional Support Personnel		144	\$0.00	\$0.00	#DIV/0!
Substitute Salaries		145	\$120,000.00	\$118,516.80	99%
Subsitute Non-Licensed Classroom Salaries		146	\$30,000.00	\$15,748.16	52%
Language Pathologist		152	\$29,000.00	\$14,952.99	52%
School Nurse		154	\$111,389.00	\$64,976.59	58%
School Social Worker		156	\$105,385.00	\$63,092.00	60%
Certified Paraprofessional		161	\$696,264.00	\$366,235.33	53%
Certified One-to-One Paraprofessional		162	\$234,625.00	\$123,703.68	53%
School Counselor		165	\$133,369.00	\$77,328.54	58%
Non-Instructional Support		170	\$978,391.00	\$652,595.92	67%
DAPE Specialist		174	\$0.00	\$0.00	#DIV/0!
Other Salary Payment		185	\$547,348.00	\$370,223.97	68%
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	\$405,632.34	58%
PERA		214	\$152,623.00	\$96,005.47	63%
TRA		218	\$603,745.00	\$346,039.78	57%
Health Insurance		220	\$867,147.00	\$483,334.02	56%
Life Insurance		230	\$11,857.00	\$6,992.07	59%
Dental Insurance		235	\$1,403.00	\$1,094.49	78%
Long Term Disability		240	\$336.00	\$0.00	0%
TSA Match		250	\$98,260.00	\$54,778.19	56%
Employer Sponsored HSA's		251	\$81,743.00	\$82,050.63	100%
Workmens Comp		270	\$54,254.00	\$31,480.09	58%
Unemployment Compensation		280	\$10,000.00	\$0.00	0%
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			\$11,714,131.00	\$7,029,673.69	60%
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	\$150,648.94	65%
School Resource Officer		310	\$52,000.00	\$26,250.00	50%
Services Purchased from Coop		316	\$177,021.00	\$104,274.63	59%
Computer and Technology Services		319	\$0.00	\$0.00	#DIV/0!
Communications/Phone		320	\$39,935.00	\$17,317.86	43%
Postage and Express		329	\$8,450.00	\$3,634.63	43%
Utility Services		330	\$315,198.00	\$209,658.71	67%
Short Term Rentals		335	\$104,404.00	\$71,176.35	68%
Property Insurance		340	\$185,400.00	\$173,124.57	93%
Repairs and Maintenance		350	\$211,608.22	\$211,089.65	100%
Transportation		360	\$1,244,569.00	\$787,368.53	63%
Travel		366	\$149,289.00	\$77,189.70	52%
Entry Fees/Student Travel		369	\$69,950.00	\$13,860.52	20%
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	\$20,566.78	52%
Special Ed Contracted Services		393	\$204,280.00	\$112,697.58	55%
To Non-Ed Agency		394	\$406,331.00	\$314,923.30	78%
Spec Ed Salary Purchased from Co-op		396	\$449,697.00	\$370,420.01	82%
Spec Ed Benefits Purchased from Co-op		397	\$106,142.00	\$63,913.42	60%
Charge Back		398	\$0.00	\$0.00	0%
Purchase Sped Contracted Services		399	\$0.00	\$0.00	#DIV/0!
General Supplies		401	\$225,141.95	\$198,785.24	88%
Non instructional Computer Software		405	\$114,663.00	\$113,316.09	99%
Instructional Software License		406	\$93,610.00	\$93,668.81	100%
Instructional Supplies		430	\$171,586.05	\$85,159.66	50%
Individualized Materials		433	\$26,414.00	\$26,078.38	99%
Fuel for Buildings		440	\$85,200.00	\$39,344.72	46%
Noninstructional Tech Supplies		455	\$13,450.00	\$13,174.38	98%
Instructional Tech Supplies		456	\$2,460.00	\$2,217.85	90%
Textbooks/Workbooks		460	\$73,387.00	\$34,249.90	47%
Standarized Tests		461	\$5,400.00	\$119.88	2%
Non-Instructional Tech Devices		465	\$38,776.78	\$38,522.49	99%
Instructional Technology Devices		466	\$85,000.00	\$80,537.67	95%
Library Books		470	\$18,300.00	\$14,811.07	81%
Audio Visual Aids		480	\$0.00	\$0.00	0%
Electronic Format		485	\$0.00	\$0.00	#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	\$348,393.00	\$270,548.39	78%
Equipment Purchased		530	\$53,982.00	\$43,867.38	81%
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	\$20,840.00	\$0.00	0%
Capitalized Instructional Technology Hardware		556	\$0.00	\$0.00	#DIV/0!
Principal on Long Term Lease		570	\$33,375.00	\$13,790.04	41%
Interest Long Term Lease		571	\$4,125.00	\$4,081.96	99%
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	\$18,080.10	87%
Taxes and Special Assessments		896	\$490.96	\$490.96	100%
Affordable Care Act Penalties		897	\$18,539.82	\$18,539.82	100%
Miscellaneous Other Expenses		899	\$4,000.00	\$565.01	14%
Contingency			\$66,685.22	\$0.00	0%
Total			\$17,345,025.00	\$10,975,598.17	63%
The prior year to date percentage was 62%					