

Budget Presentation to the Board					
Expenditures as of 02/20/2025		FY2025			
General Fund				2/20/2025	Year to
Classification	Code	FY2025 Amended	Year to Date		Date %
Administrative Salaries	110	\$580,426.00	\$378,442.80		65%
Teacher Salaries	140	\$5,263,453.00	\$2,609,422.46		50%
Non-Licensed Classroom Personnel	141	\$47,550.00	\$36,988.92		78%
Licensed Instructional Support Personnel	143	\$145,022.00	\$69,700.28		48%
Non-License Instructional Support Personnel	144	\$0.00	\$0.00		#DIV/0!
Substitute Salaries	145	\$120,000.00	\$99,896.80		83%
Substitute Non-Licensed Classroom Salaries	146	\$30,000.00	\$13,358.88		45%
Language Pathologist	152	\$29,000.00	\$12,252.45		42%
School Nurse	154	\$111,389.00	\$55,694.22		50%
School Social Worker	156	\$105,385.00	\$54,252.72		51%
Certified Paraprofessional	161	\$696,264.00	\$311,767.04		45%
Certified One-to-One Paraprofessional	162	\$234,625.00	\$104,002.38		44%
School Counselor	165	\$133,369.00	\$66,684.84		50%
Non-Instructional Support	170	\$978,391.00	\$581,872.97		59%
DAPE Specialist	174	\$0.00	\$0.00		#DIV/0!
Other Salary Payment	185	\$547,348.00	\$254,403.69		46%
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	\$345,345.41		49%
PERA	214	\$152,623.00	\$82,553.07		54%
TRA	218	\$603,745.00	\$293,944.77		49%
Health Insurance	220	\$867,147.00	\$416,611.86		48%
Life Insurance	230	\$11,857.00	\$6,043.63		51%
Dental Insurance	235	\$1,403.00	\$970.54		69%
Long Term Disability	240	\$336.00	\$0.00		0%
TSA Match	250	\$98,260.00	\$47,238.14		48%
Employer Sponsored HSA's	251	\$81,743.00	\$69,344.02		85%
Workmens Comp	270	\$54,254.00	\$27,085.70		50%
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	\$5,998,662.07		51%
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	\$234,362.00	\$138,273.84		59%
School Resource Officer	310	\$52,000.00	\$26,250.00		50%
Services Purchased from Coop	316	\$177,021.00	\$84,084.16		47%
Computer and Technology Services	319	\$0.00	\$0.00		#DIV/0!
Communications/Phone	320	\$39,935.00	\$16,639.92		42%
Postage and Express	329	\$9,200.00	\$3,478.03		38%
Utility Services	330	\$315,198.00	\$187,855.83		60%
Short Term Rentals	335	\$104,404.00	\$69,989.67		67%
Property Insurance	340	\$185,400.00	\$173,124.57		93%
Repairs and Maintenance	350	\$195,608.22	\$196,461.82		100%
Transportation	360	\$1,244,569.00	\$662,440.04		53%
Travel	366	\$149,289.00	\$69,345.34		46%
Entry Fees/Student Travel	369	\$69,950.00	\$10,125.79		14%
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	\$17,290.78		44%
Special Ed Contracted Services	393	\$204,280.00	\$94,797.58		46%
To Non-Ed Agency	394	\$406,331.00	\$171,783.03		42%
Spec Ed Salary Purchased from Co-op	396	\$449,697.00	\$373,290.11		83%
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	\$192,500.00	\$164,967.91		86%
Non instructional Computer Software	405	\$110,536.00	\$110,683.61		100%
Instructional Software License	406	\$93,610.00	\$93,474.41		100%
Instructional Supplies	430	\$221,228.00	\$80,100.88		36%
Individualized Materials	433	\$25,664.00	\$23,455.32		91%
Fuel for Buildings	440	\$85,200.00	\$26,626.67		31%
Noninstructional Tech Supplies	455	\$12,750.00	\$12,531.02		98%
Instructional Tech Supplies	456	\$2,160.00	\$2,092.85		97%
Textbooks/Workbooks	460	\$73,387.00	\$34,094.55		46%
Standardized 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	\$10,229.04		56%
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	\$18,060.10		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	\$515.01		13%
Contingency		\$66,685.22	\$0.00		0%
Total		\$17,345,025.00	\$9,512,995.46		55%

The prior year to date percentage was 54%