

Rock Ridge Public Schools Budget Parameters
Preliminary Budget Estimates and Parameters - Fund 01 & Fund 03
Fiscal Year 2025-2026

Enrollment 25-26 - methods used	Enrollment for 25-26 using the carryforward method 2379	Enrollment for 25-26 using a less aggressive progression method percentage 2265	Enrollment for 25-26 using the actual MDE progression method 2247
Using a 2% increase in the funding formula = \$ 7,427 per pupil unit	587,334.00	(567,045.00)	(749,691.00)
Considerations:			
Estimate deficit from 24-25	(1,081,800)	(1,081,800)	(1,081,800)
Increased Cost of employment contract settlements <small>includes salaries, potential increase in medical insurance premiums and TRA.75% increase</small>	(1,100,000)	(1,100,000)	(1,100,000)
State Paid Leave - estimate of employer expense	(95,235)	(95,235)	(95,235)
iPad lease payment - year 2	(348,100)	(348,100)	(348,100)
Summer Unemployment	(350,000)	(350,000)	(350,000)
Retirement - Elementary	120,000	120,000	120,000
Budget parameters:	(2,267,801)	(3,422,180)	(3,604,826)
Additional Considerations			
Possible two suburbans needed in FY26	(130,000)	(130,000)	(130,000)
Science Curriculum	(260,000)	(260,000)	(260,000)
Special Education Staff - 40% cost to district	(214,886)	(214,886)	(214,886)
Total additional considerations for 25-26	(604,886)	(604,886)	(604,886)
Total budget parameters:	(2,872,687)	(4,027,066)	(4,209,712)
Additional considerations for fiscal year 26-27			
Possible purchase of 3 buses	(380,000)	(380,000)	(380,000)
Special Education	(127,000)	(127,000)	(127,000)
Loss of 50+ students due to large graduating class	(525,000)	(525,000)	(525,000)
Ipad lease payment - year 3	(348,100)	(348,100)	(348,100)
Social Studies Curriculum	(200,000)	(200,000)	(200,000)
Total consideration for fiscal year 26-27	(1,580,100)	(1,580,100)	(1,580,100)

ROCK RIDGE PUBLIC SCHOOLS - ISD 2909

1405 Progress Parkway

Virginia, MN 55792

2025-26 ESTIMATED ENROLLMENT - USING 100% CARRY FORWARD METHOD

as of: 01/31/2025

	Carry Fwd Rate	Laurentian Elementary	Parkview Elementary	North Star Elementary	RRHS	TUITION*	Total ADM	Weight	Total Pupil Units
EC		13.0	15.0			0.0	28.0	1.00	28.0
PK		35.0	40.0			0.0	75.0	1.00	75.0
HK		4.0	12.0			0.0	16.0	1.00	16.0
K		60.0	80.0			0.0	140.0	1.00	140.0
KGN		64.0	92.0	0.0	0.0	0.0	156.0	1.00	156.0
GR 1	1.000	69.0	95.0			2.0	166.0	1.00	166.0
GR 2	1.000	73.0	106.0			2.0	181.0	1.00	181.0
GR 3	1.000	66.0		81.0		2.0	149.0	1.00	149.0
GR 4	1.000	64.0		105.0		2.0	171.0	1.00	171.0
GR 5	1.000	62.0		85.0		2.0	149.0	1.00	149.0
GR 6	1.000	87.0		96.0		2.0	185.0	1.00	185.0
GR 7	1.000				174.0	8.0	182.0	1.20	218.4
GR 8	1.000				176.0	8.0	184.0	1.20	220.8
GR 9	1.000				184.0	8.0	192.0	1.20	230.4
GR 10	1.000				180.0	8.0	188.0	1.20	225.6
GR 11	1.000				151.0	8.0	159.0	1.20	190.8
GR 12	1.000				206.0	8.0	214.0	1.20	256.8
		533.0	348.0	367.0	1,071.0	60.0	2,379.0		2,602.8

*Tuition: Rock Ridge Residents attending other ISD and Rock Ridge is responsible to pay that district.
These students are typically special education students or in care & treatment facilities.

KGN estimates received from building Principals

ROCK RIDGE PUBLIC SCHOOLS - ISD 2909

1405 Progress Parkway

Virginia, MN 55792

2025-26 ESTIMATED ENROLLMENT - USING MDE PROGRESSION RATES

as of: 1/31/2025

	Progression Rate	Laurentian Elementary	Parkview Elementary	North Star Elementary	RRHS	TUITION*	Total ADM	Weight	Total Pupil Units
EC		5.0	15.0			0.0	20.0	1.00	20.0
PK		12.0	43.0			0.0	55.0	1.00	55.0
HK		5.0	15.0			0.0	20.0	1.00	20.0
K		55.0	75.0			0.0	130.0	1.00	130.0
KGN		60.0	90.0	0.0	0.0	0.0	150.0	1.00	150.0
GR 1	0.990	64.0	92.0			2.0	158.0	1.00	158.0
GR 2	0.990	69.0	95.0			2.0	166.0	1.00	166.0
GR 3	0.990	73.0		105.0		2.0	180.0	1.00	180.0
GR 4	0.990	66.0		81.0		2.0	149.0	1.00	149.0
GR 5	0.990	64.0		104.0		2.0	170.0	1.00	170.0
GR 6	0.990	62.0		85.0		2.0	149.0	1.00	149.0
GR 7	0.984				181.0	8.0	189.0	1.20	226.8
GR 8	0.983				172.0	8.0	180.0	1.20	216.0
GR 9	0.995				176.0	8.0	184.0	1.20	220.8
GR 10	0.928				171.0	8.0	179.0	1.20	214.8
GR 11	0.961				174.0	8.0	182.0	1.20	218.4
GR 12	0.966				146.0	8.0	154.0	1.20	184.8
		475.0	335.0	375.0	1,020.0	60.0	2,265.0		2,478.6

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EC		5.0	15.0			0.0	20.0	1.00	20.0
PK		12.0	43.0			0.0	55.0	1.00	55.0
HK		5.0	15.0			0.0	20.0	1.00	20.0
K		55.0	75.0			0.0	130.0	1.00	130.0
KGN		60.0	90.0	0.0	0.0	0.0	150.0	1.00	150.0
GR 1	0.971	63.0	90.0			2.0	155.0	1.00	155.0
GR 2	0.964	67.0	92.0			2.0	161.0	1.00	161.0
GR 3	0.957	70.0		102.0		2.0	174.0	1.00	174.0
GR 4	0.977	65.0		80.0		2.0	147.0	1.00	147.0
GR 5	1.000	64.0		105.0		2.0	171.0	1.00	171.0
GR 6	0.975	61.0		83.0		2.0	146.0	1.00	146.0
GR 7	0.984				181.0	8.0	189.0	1.20	226.8
GR 8	0.983				172.0	8.0	180.0	1.20	216.0
GR 9	0.995				176.0	8.0	184.0	1.20	220.8
GR 10	0.928				171.0	8.0	179.0	1.20	214.8
GR 11	0.961				174.0	8.0	182.0	1.20	218.4
GR 12	0.966				146.0	8.0	154.0	1.20	184.8
		467.0	330.0	370.0	1,020.0	60.0	2,247.0		2,460.6

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