

Budget Presentation to the Board					
Expenditures as of 12/08/2025		FY2026			
General Fund				12/8/2025	Year to
Classification		Code	FY2026 Revised	Year to Date	Date %
Administrative Salaries		110	\$617,860.00	\$250,186.81	40%
Teacher Salaries		140	\$5,488,041.00	\$1,299,461.77	24%
Non-Licensed Classroom Personnel		141	\$55,277.00	\$7,092.80	13%
Licensed Instructional Support Personnel		143	\$146,324.00	\$37,231.00	25%
Non-License Instructional Support Personnel		144	\$0.00	\$0.00	#DIV/0!
Substitute Salaries		145	\$162,000.00	\$70,477.43	44%
Substitute Non-Licensed Classroom Salaries		146	\$30,000.00	\$8,772.03	29%
Language Pathologist		152	\$25,000.00	\$10,068.68	40%
School Nurse		154	\$116,388.00	\$27,847.11	24%
School Social Worker		156	\$111,071.00	\$28,234.89	25%
Certified Paraprofessional		161	\$680,640.00	\$148,516.42	22%
Certified One-to-One Paraprofessional		162	\$245,020.00	\$48,588.21	20%
Foreign Language Interpreter		163	\$0.00	\$0.00	#DIV/0!
School Counselor		165	\$186,234.00	\$52,003.74	28%
Non-Instructional Support		170	\$925,217.00	\$376,774.54	41%
DAPE Specialist		174	\$0.00	\$0.00	#DIV/0!
Cultural Liaison		175	\$25,089.00	\$7,821.73	31%
Other Salary Payment		185	\$538,120.00	\$160,290.51	30%
Severance		191	\$14,025.00	\$3,079.65	22%
Third Party Pay Expense Salaries		195	\$0.00	\$0.00	#DIV/0!
FICA		210	\$714,829.00	\$186,037.57	26%
PERA		214	\$154,613.00	\$47,199.05	31%
TRA		218	\$644,463.00	\$176,267.09	27%
Health Insurance		220	\$822,717.00	\$250,584.21	30%
Life Insurance		230	\$5,939.00	\$3,264.49	55%
Dental Insurance		235	\$1,487.00	\$634.63	43%
Long Term Disability		240	\$0.00	\$0.00	#DIV/0!
TSA Match		250	\$110,840.00	\$25,938.31	23%
Employer Sponsored HSA's		251	\$119,300.00	\$46,124.73	39%
Workmens Comp		270	\$57,960.00	\$15,157.66	26%
Unemployment Compensation		280	\$10,000.00	\$2,218.85	22%
Unemployment Summer Employees		281	\$71,000.00	\$57,781.24	81%
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	\$3,347,655.15	28%
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	\$108,421.01	30%
School Resource Officer		310	\$60,632.00	\$30,606.00	50%
Services Purchased from Coop		316	\$178,806.00	\$51,449.88	29%
Computer and Technology Services		319	\$0.00	\$0.00	#DIV/0!
Communications/Phone		320	\$55,504.00	\$9,746.75	18%
Postage and Express		329	\$7,110.00	\$3,148.52	44%
Utility Services		330	\$315,939.00	\$125,134.54	40%
Short Term Rentals		335	\$171,023.00	\$47,766.85	28%
Property Insurance		340	\$214,304.00	\$214,896.95	100%
Repairs and Maintenance		350	\$180,250.00	\$168,070.49	93%
Transportation		360	\$1,317,255.00	\$386,580.06	29%
Travel		366	\$165,144.00	\$48,891.32	30%
Entry Fees/Student Travel		369	\$48,175.00	\$11,369.25	24%
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	\$10,616.12	29%
Special Ed Contracted Services		393	\$207,198.00	\$76,759.50	37%
To Non-Ed Agency		394	\$376,033.00	\$75,497.84	20%
Spec Ed Salary Purchased from Co-op		396	\$503,609.00	\$132,827.59	26%
Spec Ed Benefits Purchased from Co-op		397	\$113,932.00	\$24,484.90	21%
Charge Back		398	\$0.00	\$0.00	0%
Purchase Sped Contracted Services		399	\$0.00	\$0.00	#DIV/0!
General Supplies		401	\$173,558.00	\$154,183.60	89%
Non instructional Computer Software		405	\$120,522.00	\$98,519.14	82%
Instructional Software License		406	\$72,008.00	\$67,190.16	93%
Instructional Supplies		430	\$199,563.00	\$93,222.87	47%
Individualized Materials		433	\$46,044.00	\$35,075.83	76%
Fuel for Buildings		440	\$72,000.00	\$11,572.45	16%
Noninstructional Tech Supplies		455	\$22,500.00	\$12,449.14	55%
Instructional Tech Supplies		456	\$0.00	\$0.00	#DIV/0!
Textbooks/Workbooks		460	\$84,685.00	\$78,827.79	93%
Standarized Tests		461	\$820.00	\$820.00	100%
Non-Instructional Tech Devices		465	\$147,727.55	\$145,413.37	98%
Instructional Technology Devices		466	\$43,900.00	\$41,877.59	95%
Library Books		470	\$23,000.00	\$6,913.38	30%
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	\$17,699.00	71%
Building Acquisition and Construction		520	\$165,000.00	\$88,898.20	54%
Equipment Purchased		530	\$103,569.00	\$49,592.62	48%
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	\$34,409.45	\$12,425.12	36%
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	\$12,458.00	54%
Taxes and Special Assessments		896	\$1,100.00	\$83.35	8%
Affordable Care Act Penalties		897	\$21,000.00	\$0.00	0%
Miscellaneous Other Expenses		899	\$4,000.00	\$448.45	11%
Contingency			\$81,550.00	\$0.00	0%
Total			\$17,995,571.00	\$5,900,250.78	33%
The prior year to date percentage was 33%					