

Budget Presentation to the Board				
Expenditures as of 08/21/2025				
General Fund	FY2025			
Classification	Code	FY2025 Amended	8/21/2025 Year to Date	Year to Date %
Administrative Salaries	110	\$586,926.00	\$599,170.72	102%
Teacher Salaries	140	\$5,220,628.00	\$5,179,966.40	99%
Non-Licensed Classroom Personnel	141	\$62,250.00	\$195,889.43	315%
Licensed Instructional Support Personnel	143	\$145,022.00	\$138,952.94	96%
Non-Licensed Instructional Support Personnel	144	\$0.00	\$0.00	#DIV/0!
Substitute Salaries	145	\$180,750.00	\$180,736.52	100%
Substitute Non-Licensed Classroom Salaries	146	\$30,000.00	\$27,585.20	92%
Language Pathologist	152	\$29,000.00	\$17,753.55	61%
School Nurse	154	\$111,389.00	\$109,756.57	99%
School Social Worker	156	\$105,385.00	\$104,255.44	99%
Certified Paraprofessional	161	\$681,564.00	\$569,222.50	84%
Certified One-to-One Paraprofessional	162	\$234,625.00	\$142,799.26	61%
Foreign Language Interpreter	163	\$500.00	\$149.40	30%
School Counselor	165	\$133,369.00	\$133,369.71	100%
Non-Instructional Support	170	\$978,391.00	\$982,583.78	100%
DAPE Specialist	174	\$0.00	\$7,425.72	#DIV/0!
Cultural Liaison	175	\$5,000.00	\$4,736.48	95%
Other Salary Payment	185	\$590,173.00	\$639,025.16	108%
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	\$668,637.01	95%
PERA	214	\$152,623.00	\$152,734.75	100%
TRA	218	\$603,745.00	\$590,164.74	98%
Health Insurance	220	\$831,147.00	\$789,580.77	95%
Life Insurance	230	\$11,857.00	\$11,314.27	95%
Dental Insurance	235	\$1,403.00	\$1,466.34	105%
Long Term Disability	240	\$336.00	\$0.00	0%
TSA Match	250	\$98,260.00	\$93,865.82	96%
Employer Sponsored HSA's	251	\$117,743.00	\$111,662.68	95%
Workmens Comp	270	\$54,254.00	\$50,339.59	93%
Unemployment Compensation	280	\$10,000.00	\$324.52	3%
Unemployment Summer Employees	281	\$66,000.00	\$61,299.93	93%
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		\$11,786,881.00	\$11,578,793.56	98%
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	\$230,769.11	100%
School Resource Officer	310	\$52,000.00	\$40,686.00	78%
Services Purchased from Coop	316	\$177,021.00	\$163,046.36	92%
Computer and Technology Services	319	\$0.00	\$0.00	#DIV/0!
Communications/Phone	320	\$45,935.00	\$46,829.89	102%
Postage and Express	329	\$8,450.00	\$6,381.85	76%
Utility Services	330	\$315,198.00	\$315,295.74	100%
Short Term Rentals	335	\$141,904.00	\$132,027.14	93%
Property Insurance	340	\$185,400.00	\$177,812.36	96%
Repairs and Maintenance	350	\$297,608.00	\$303,594.29	102%
Transportation	360	\$1,244,569.00	\$1,283,885.19	103%
Travel	366	\$109,289.00	\$103,680.34	95%
Entry Fees/Student Travel	369	\$51,950.00	\$39,817.49	77%
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	\$34,963.44	89%
Special Ed Contracted Services	393	\$204,280.00	\$192,349.27	94%
To Non-Ed Agency	394	\$406,331.00	\$405,726.66	100%
Spec Ed Salary Purchased from Co-op	396	\$449,697.00	\$515,826.53	115%
Spec Ed Benefits Purchased from Co-op	397	\$106,142.00	\$92,429.18	87%
Charge Back	398	\$0.00	\$0.00	0%
Purchase Spec Contracted Services	399	\$0.00	\$0.00	#DIV/0!
General Supplies	401	\$266,542.00	\$279,833.72	105%
Non instructional Computer Software	405	\$115,663.00	\$115,518.49	100%
Instructional Software License	406	\$94,610.00	\$94,660.46	100%
Instructional Supplies	430	\$127,686.00	\$111,868.27	88%
Individualized Materials	433	\$29,414.00	\$30,164.95	103%
Fuel for Buildings	440	\$85,200.00	\$62,585.33	73%
Noninstructional Tech Supplies	455	\$22,000.00	\$28,670.90	130%
Instructional Tech Supplies	456	\$2,460.00	\$2,218.00	90%
Textbooks/Workbooks	460	\$67,137.00	\$34,580.00	52%
Standardized Tests	461	\$5,400.00	\$4,174.88	77%
Non-Instructional Tech Devices	465	\$44,277.00	\$72,973.92	165%
Instructional Technology Devices	466	\$85,000.00	\$84,895.76	100%
Library Books	470	\$24,300.00	\$23,621.58	97%
Audio Visual Aids	480	\$0.00	\$0.00	0%
Electronic Format	485	\$0.00	\$0.00	#DIV/0!
Food	490	\$0.00	\$1,226.28	#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	\$297,393.00	\$279,763.31	94%
Equipment Purchased	530	\$66,982.00	\$80,754.97	121%
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	\$790.00	\$450.00	57%
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	\$82,000.00	\$82,000.00	100%
Interest on Capital Lease	581	\$9,608.00	\$9,607.50	100%
Dues and Memberships	620	\$20,681.00	\$18,800.49	91%
Taxes and Special Assessments	896	\$1,090.96	\$1,063.00	97%
Affordable Care Act Penalties	897	\$18,539.82	\$18,539.82	100%
Miscellaneous Other Expenses	899	\$4,000.00	\$890.01	22%
Contingency		\$1,085.22	\$0.00	0%
Total		\$17,345,025.00	\$17,119,028.04	99%
The prior year to date percentage was 98%				