

Fiscal Year 2020-21 (FY21) General Fund Expenditure Comparison of Simiar Size Districts

COW-Budget Meeting, Thursday, May 12, 2022

School District:	Burnsville Public School District - #191		Duluth Public School District - #709		Stillwater Public School District - #834		Eden Prairie Public School District - #272		St. Cloud Public School District - #742
Adjusted ADM FY21 Final:	7,831.05		7,864.10		8,180.78		8,598.39		9,308.57
SPED child count (Dec. 1, 2020):	1,744		1,658		1,469		1,048		2,542
SPED % on Child Count:	16.99%		16.75%		16.39%		11.84%		18.19%

Expenses by PROGRAM:

000-099 District & Sch. Adm.	5,020,125.00	4.00%	5,413,012.55	4.57%	7,097,726.17	5.90%	3,963,185.86	3.14%	4,091,670.00	2.74%
100-199 District Supp Srv.	4,091,220.45	3.26%	7,452,387.55	6.29%	7,021,885.62	5.83%	6,580,215.01	5.21%	4,400,554.46	2.95%
200-299 Regular Instruct.	52,076,386.96	41.51%	46,104,075.65	38.93%	50,773,313.29	42.18%	56,646,816.26	44.89%	55,318,872.95	37.09%
300-399 Vocational Instruct.	2,088,352.26	1.66%	1,286,315.95	1.09%	1,688,940.41	1.40%	2,608,997.47	2.07%	1,557,278.07	1.04%
400-499 Spec. Ed. Instruct.	24,703,002.86	19.69%	24,128,481.37	20.37%	21,263,769.68	17.67%	21,733,158.50	17.22%	33,126,530.69	22.21%
500-599 Community Education		0.00%		0.00%	23,949.00	0.02%		0.00%		0.00%
600-699 Instruct. Support Srv.	14,355,693.20	11.44%	5,131,277.39	4.33%	6,881,670.25	5.72%	10,288,447.85	8.15%	16,142,150.28	10.82%
700-799 Pupil Support Srv.	9,837,710.97	7.84%	8,799,549.25	7.43%	12,875,242.45	10.70%	10,008,665.96	7.93%	15,042,493.33	10.09%
800-899 Sites-Bldg., Equip.	12,886,100.82	10.27%	12,071,382.75	10.19%	15,241,906.89	12.66%	13,058,211.33	10.35%	18,277,054.84	12.26%
900-999 Fiscal and Other	391,943.04	0.31%	8,039,082.75	6.79%	497,989.94	0.41%	1,299,113.04	1.03%	1,177,840.71	0.79%
TOTAL	125,450,535.56	100.00%	118,425,565.21	100.00%	120,366,393.70	100.00%	126,186,811.28	100.00%	149,134,445.33	100.00%

Expenses by OBJECT:

100-199 Salary & Wages	71,179,402.96	56.74%	62,624,816.10	52.88%	61,916,226.09	51.44%	76,370,725.32	60.52%	85,992,181.27	57.66%
200-299 Employee Benefits	29,301,358.73	23.36%	28,524,989.09	24.09%	27,990,570.31	23.25%	24,508,861.73	19.42%	25,523,735.22	17.11%
300-399 Purchased Service	14,698,494.40	11.72%	9,472,900.25	8.00%	19,462,028.87	16.17%	13,544,591.22	10.73%	23,054,830.60	15.46%
400-499 Supplies & Material	5,537,599.49	4.41%	5,856,812.23	4.95%	5,669,768.37	4.71%	5,604,977.91	4.44%	7,424,820.18	4.98%
500-588 Capital Expendit.	3,936,577.35	3.14%	4,357,146.61	3.68%	4,080,611.49	3.39%	4,627,284.50	3.67%	5,433,815.41	3.64%
590-599 Other Capital Exp.		0.00%		0.00%		0.00%		0.00%		0.00%
700-799 Debt Service		0.00%	5,054,112.31	4.27%	819,588.91	0.68%		0.00%	2,215,983.74	1.49%
800-899 Other Expense	797,102.63	0.64%	-137,545.49		427,599.66	0.36%	640,860.60	0.51%	725,093.84	0.49%
900-999 Transfers & Leases		0.00%	2,672,334.00	2.26%		0.00%	889,510.00	0.70%	-1,236,014.93	-0.83%
TOTAL	125,450,535.56	100.00%	118,425,565.10	100.00%	120,366,393.70	100.00%	126,186,811.28	100.00%	149,134,445.33	100.00%