

Budget Presentation to the Board					
Expenditures as of 05/14/2025		FY2025			
General Fund			5/14/2025	Year to	
Classification	Code	FY2025 Amended	Year to Date	Date %	
Administrative Salaries	110	\$580,426.00	\$487,515.00	84%	
Teacher Salaries	140	\$5,263,453.00	\$3,475,105.00	66%	
Non-Licensed Classroom Personnel	141	\$62,250.00	\$47,957.61	77%	
Licensed Instructional Support Personnel	143	\$145,022.00	\$92,884.39	64%	
Non-Licensed Instructional Support Personnel	144	\$0.00	\$0.00	#DIV/0!	
Substitute Salaries	145	\$162,000.00	\$138,891.52	86%	
Substitute Non-Licensed Classroom Salaries	146	\$30,000.00	\$17,848.16	59%	
Language Pathologist	152	\$29,000.00	\$14,952.99	52%	
School Nurse	154	\$111,389.00	\$73,246.92	66%	
School Social Worker	156	\$105,385.00	\$71,931.28	68%	
Certified Paraprofessional	161	\$681,564.00	\$417,344.62	61%	
Certified One-to-One Paraprofessional	162	\$234,625.00	\$143,197.00	61%	
School Counselor	165	\$133,369.00	\$87,972.00	66%	
Non-Instructional Support	170	\$978,391.00	\$726,455.00	74%	
DAPE Specialist	174	\$0.00	\$0.00	#DIV/0!	
Other Salary Payment	185	\$547,348.00	\$389,767.00	71%	
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	\$459,043.47	65%	
PERA	214	\$152,623.00	\$108,407.60	71%	
TRA	218	\$603,745.00	\$393,130.16	65%	
Health Insurance	220	\$831,147.00	\$549,457.29	66%	
Life Insurance	230	\$11,857.00	\$7,923.84	67%	
Dental Insurance	235	\$1,403.00	\$1,218.00	87%	
Long Term Disability	240	\$336.00	\$0.00	0%	
TSA Match	250	\$98,260.00	\$62,263.00	63%	
Employer Sponsored HSA's	251	\$117,743.00	\$90,198.00	77%	
Workmens Comp	270	\$54,254.00	\$35,467.00	65%	
Unemployment Compensation	280	\$10,000.00	\$324.52	3%	
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		\$11,756,131.00	\$7,953,285.85	68%	
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	\$193,345.75	84%	
School Resource Officer	310	\$52,000.00	\$40,686.00	78%	
Services Purchased from Coop	316	\$177,021.00	\$113,965.00	64%	
Computer and Technology Services	319	\$0.00	\$0.00	#DIV/0!	
Communications/Phone	320	\$39,935.00	\$25,145.33	63%	
Postage and Express	329	\$8,450.00	\$5,399.00	64%	
Utility Services	330	\$315,198.00	\$221,772.24	70%	
Short Term Rentals	335	\$141,904.00	\$111,126.11	78%	
Property Insurance	340	\$185,400.00	\$178,125.00	96%	
Repairs and Maintenance	350	\$260,608.22	\$245,358.00	94%	
Transportation	360	\$1,244,569.00	\$1,032,865.52	83%	
Travel	366	\$124,289.00	\$81,289.36	65%	
Entry Fees/Student Travel	369	\$69,950.00	\$25,062.20	36%	
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	\$25,636.78	65%	
Special Ed Contracted Services	393	\$204,280.00	\$142,394.52	70%	
To Non-Ed Agency	394	\$406,331.00	\$339,514.00	84%	
Spec Ed Salary Purchased from Co-op	396	\$449,697.00	\$370,082.00	82%	
Spec Ed Benefits Purchased from Co-op	397	\$106,142.00	\$64,469.00	61%	
Charge Back	398	\$0.00	\$0.00	0%	
Purchase Sped Contracted Services	399	\$0.00	\$0.00	#DIV/0!	
General Supplies	401	\$231,541.95	\$229,776.00	99%	
Non Instructional Computer Software	405	\$114,663.00	\$113,976.00	99%	
Instructional Software License	406	\$94,610.00	\$94,561.00	100%	
Instructional Supplies	430	\$157,686.00	\$94,706.55	60%	
Individualized Materials	433	\$27,914.00	\$27,995.78	100%	
Fuel for Buildings	440	\$85,200.00	\$70,673.00	83%	
Noninstructional Tech Supplies	455	\$21,000.00	\$17,809.00	85%	
Instructional Tech Supplies	456	\$2,460.00	\$2,218.00	90%	
Textbooks/Workbooks	460	\$72,387.00	\$34,580.00	48%	
Standardized Tests	461	\$5,400.00	\$120.00	2%	
Non-Instructional Tech Devices	465	\$40,276.78	\$40,056.00	99%	
Instructional Technology Devices	466	\$85,000.00	\$83,195.00	98%	
Library Books	470	\$24,300.00	\$22,510.00	93%	
Audio Visual Aids	480	\$0.00	\$0.00	0%	
Electronic Format	485	\$0.00	\$0.00	#DIV/0!	
Food	490	\$0.00	\$797.00	#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	\$56,982.00	\$56,673.00	99%	
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	\$7,790.00	\$450.00	6%	
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	820	\$20,681.00	\$18,494.00	89%	
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	\$715.00	18%	
Contingency		\$1,085.22	\$0.00	0%	
Total		\$17,345,024.95	\$12,476,837.70	72%	
The prior year to date percentage was 76%.					
Not comparable because the current budget year to date does not include payroll.					