

Faribault Public Schools ISD 656

Multi Year Guideline by Object Series

Sequence: Fd, O/S

Description		202402			202502			202602		
		Budget 24FIN	Year to Date	%	Budget 25REV	Year to Date	%	Budget 26ADP	Year to Date	%
01	General									
	100 Salaries & Wages	36,691,729.00	1,577,936.34	4%	35,400,605.00	1,579,398.92	4%	37,697,151.00	1,679,535.77	4%
	200 Employee Benefits	12,743,620.00	530,953.54	4%	13,187,389.00	564,165.73	4%	14,439,944.00	601,254.54	4%
	300 Purchased Services	9,419,104.00	655,229.23	7%	10,442,726.00	823,361.53	8%	11,046,958.00	155,393.33	1%
	400 Supplies & Materials	2,870,733.00	816,546.38	28%	2,864,209.00	387,512.25	14%	2,225,917.00	650,019.99	29%
	500 Capital Expenditures	2,066,851.00	464,822.24	22%	2,053,292.00	1,002,970.58	49%	1,519,574.00	654,612.40	43%
	800 Other Expenditures	621,589.00	34,937.95	6%	428,579.00	22,522.96	5%	406,193.00	39,564.75	10%
	900 Other Financing Uses	0.00	0.00	0%	0.00	0.00	0%	0.00	66,571.72	0%
01	General	64,413,626.00	4,080,425.68	6%	64,376,800.00	4,379,931.97	7%	67,335,737.00	3,846,952.50	6%

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02 Food Service									
100 Salaries & Wages	115,657.00	7,806.48	7%	99,846.00	8,164.04	8%	204,765.00	11,466.16	6%
200 Employee Benefits	48,058.00	3,907.55	8%	44,249.00	4,003.85	9%	65,410.00	4,478.76	7%
300 Purchased Services	2,335,430.00	51,907.14	2%	2,129,575.00	40,172.58	2%	2,208,699.00	56,956.25	3%
400 Supplies & Materials	262,149.00	3,184.62	1%	290,500.00	2,348.72	1%	287,500.00	15,620.84	5%
500 Capital Expenditures	120,353.00	0.00	0%	497,000.00	43,685.96	9%	480,000.00	162,229.07	34%
02 Food Service	2,881,647.00	66,805.79	2%	3,061,170.00	98,375.15	3%	3,246,374.00	250,751.08	8%

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04	Community Service									
	100 Salaries & Wages	2,618,924.00	187,513.85	7%	3,251,400.00	335,991.79	10%	3,071,946.00	355,074.74	12%
	200 Employee Benefits	841,176.00	60,107.35	7%	1,023,128.00	100,368.83	10%	1,050,321.00	97,183.85	9%
	300 Purchased Services	569,345.00	56,341.95	10%	936,696.00	78,512.27	8%	730,936.00	120,929.00	17%
	400 Supplies & Materials	359,189.00	14,005.60	4%	549,216.00	14,050.97	3%	496,551.00	36,673.82	7%
	500 Capital Expenditures	49,399.00	2,834.22	6%	52,609.00	5,970.53	11%	13,865.00	419.22	3%
	800 Other Expenditures	48,603.00	0.00	0%	124,673.00	8,418.86	7%	95,095.00	588.10	1%
04	Community Service	4,486,636.00	320,802.97	7%	5,937,722.00	543,313.25	9%	5,458,714.00	610,868.73	11%

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06	Building Construction									
	300 Purchased Services	520,135.00	0.00	0%	240,042.00	32,182.00	13%	0.00	19,677.20	0%
	500 Capital Expenditures	4,194,655.00	0.00	0%	4,048,892.00	1,344,081.78	33%	2,677,000.00	325,718.05	12%
06	Building Construction	4,714,790.00	0.00	0%	4,288,934.00	1,376,263.78	32%	2,677,000.00	345,395.25	13%

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07	Debt Redemption									
	700 Debt Service	2,257,500.00	40,487.50	2%	2,433,808.00	265,933.33	11%	2,379,350.00	241,675.00	10%
07	Debt Redemption	2,257,500.00	40,487.50	2%	2,433,808.00	265,933.33	11%	2,379,350.00	241,675.00	10%

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20	Internal Service									
	800 Other Expenditures	2,814,952.00	299,836.99	11%	3,270,298.00	403,388.31	12%	3,378,331.00	561,715.50	17%
20	Internal Service	2,814,952.00	299,836.99	11%	3,270,298.00	403,388.31	12%	3,378,331.00	561,715.50	17%

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45	OPEB Irrevocable Trust									
	200 Employee Benefits	198,000.00	27,428.66	14%	190,000.00	23,278.72	12%	140,000.00	18,244.78	13%
	300 Purchased Services	19,000.00	2,765.39	15%	18,000.00	2,647.59	15%	18,000.00	1,172.72	7%
45	OPEB Irrevocable Trust	217,000.00	30,194.05	14%	208,000.00	25,926.31	12%	158,000.00	19,417.50	12%

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50	Student Activities									
	400 Supplies & Materials	85,547.00	274.46	0%	110,000.00	696.45	1%	110,000.00	0.00	0%
50	Student Activities	85,547.00	274.46	0%	110,000.00	696.45	1%	110,000.00	0.00	0%
	Report Totals:	81,871,698.00	4,838,827.44	6%	83,686,732.00	7,093,828.55	8%	84,743,506.00	5,876,775.56	7%