ALBERT LEA SCHOOLS
FINANCIAL REPORTS
MONTH END NOVEMBER 2025

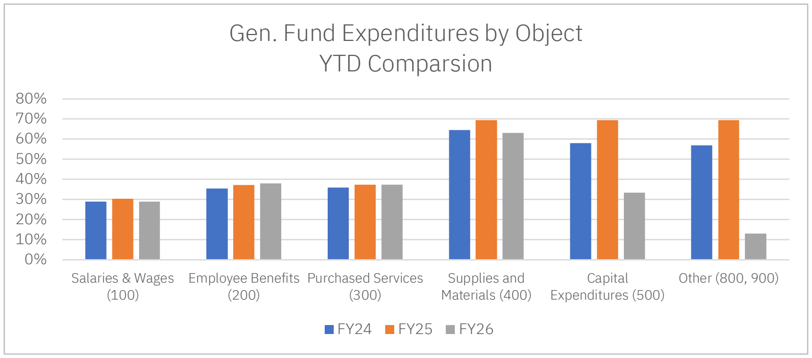
	FY26 (Current)			FY25 (Prior)				FY24 (2nd Prior)			
Gen Fund Exp by Object	Adopted Budget	Actual YTD	% Revised	Original Budget	Final Exp	Actual YTD	% Total	Original Budget	Final Exp	Actual YTD	% Total
Salaries & Wages (100)	$ 32,793,995	$ 9,499,868	29%	$ 32,999,233	$ 33,120,837	$ 10,042,907	30%	$ 31,501,560	$ 32,547,614	$ 9,403,628	29%
Employee Benefits (200)	$ 14,656,495	$ 5,555,418	38%	$ 13,732,584	$ 15,273,529	$ 5,678,086	37%	$ 13,677,099	$ 14,446,993	$ 5,126,622	35%
Purchased Services (300)	$ 7,953,625	$ 2,961,136	37%	$ 7,536,351	$ 7,961,382	$ 2,964,170	37%	$ 7,567,130	$ 7,344,888	$ 2,635,409	36%
Supplies and Materials (400)	$ 2,265,980	$ 1,428,622	63%	$ 1,962,978	$ 1,829,410	$ 1,269,502	69%	$ 2,081,354	$ 2,338,888	$ 1,508,554	64%
Capital Expenditures (500)	$ 1,598,427	$ 532,544	33%	$ 1,690,969	$ 2,469,384	$ 1,717,424	70%	$ 1,898,106	$ 1,669,424	$ 967,666	58%
Other (800, 900)	$ 372,628	$ 48,354	13%	$ 369,647	$ 109,118	$ 75,715	69%	$ 243,384	$ 85,595	$ 48,691	57%
Total Expenditures	**$ 59,641,150**	**$ 20,025,942**	**34%**	$ 58,291,762	$ 60,763,660	$ 21,747,804	36%	$ 56,968,633	$ 58,433,403	$ 19,690,569	34%

	FY26 (Current)			FY25 (Prior)				FY24 (2nd Prior)			
Gen Fund Exp by Program	Adopted Budget	Actual YTD	% Revised	Original Budget	Final Exp	Actual YTD	% Total	Original Budget	Final Exp	Actual YTD	% Total
Administration (000)	$ 2,329,680	$ 927,517	40%	$ 2,226,295	$ 2,333,788	$ 966,198	41%	$ 2,101,326	$ 2,104,399	$ 867,623	41%
District Support Services (100)	$ 2,635,945	$ 1,397,474	53%	$ 2,372,903	$ 2,450,590	$ 1,246,227	51%	$ 2,335,401	$ 2,430,395	$ 1,224,197	50%
Regular Instruction & Activities (200)	$ 24,137,781	$ 7,651,280	32%	$ 24,787,502	$ 26,550,198	$ 8,753,921	33%	$ 23,514,920	$ 25,588,593	$ 7,449,285	29%
CTE Instruction (300)	$ 1,179,334	$ 301,680	26%	$ 856,422	$ 995,804	$ 417,454	42%	$ 932,222	$ 997,464	$ 296,484	30%
Special Education Instruction (400)	$ 15,850,620	$ 4,887,328	31%	$ 15,202,717	$ 15,402,386	$ 4,845,283	31%	$ 14,806,646	$ 14,432,859	$ 4,400,411	30%
Instructional Support Services (600)	$ 2,166,907	$ 478,280	22%	$ 1,801,163	$ 1,569,101	$ 633,500	40%	$ 2,207,659	$ 1,938,997	$ 901,111	46%
Pupil Support Services (700)	$ 5,277,304	$ 1,887,146	36%	$ 5,080,955	$ 5,688,624	$ 2,075,259	36%	$ 5,015,635	$ 5,339,460	$ 1,611,535	30%
Sites & Buildings (800)	$ 5,463,399	$ 1,995,827	37%	$ 5,460,222	$ 5,280,612	$ 2,352,959	45%	$ 5,602,651	$ 5,195,094	$ 2,567,502	49%
Other (500, 900)	$ 600,181	$ 499,408	83%	$ 503,584	$ 492,557	$ 457,003	93%	$ 452,173	$ 406,142	$ 372,420	92%
Total Expenditures	**$ 59,641,150**	**$ 20,025,942**	**34%**	$ 58,291,762	$ 60,763,660	$ 21,747,804	36%	$ 56,968,633	$ 58,433,403	$ 19,690,569	34%

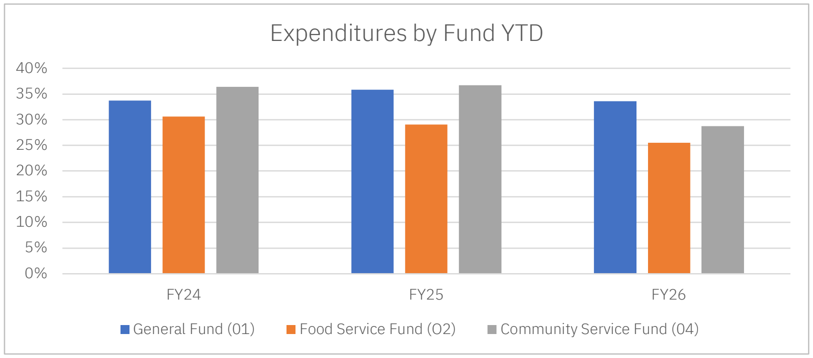
	FY26 (Current)			FY25 (Prior)				FY24 (2nd Prior)			
Gen Fund Exp by Site	Adopted Budget	Actual YTD	% Revised	Original Budget	Final Exp	Actual YTD	% Total	Original Budget	Final Exp	Actual YTD	% Total
District Wide (005)	$ 13,850,501	$ 6,041,528	44%	$ 13,329,527	$ 15,244,767	$ 7,146,715	47%	$ 13,565,020	$ 14,966,945	$ 6,377,384	43%
Halverson Elementary (110)	$ 5,045,916	$ 1,575,802	31%	$ 4,944,590	$ 5,039,955	$ 1,615,758	32%	$ 5,435,846	$ 4,952,945	$ 1,580,333	32%
Hawthorne Elementary (120)	$ 4,455,279	$ 1,409,559	32%	$ 5,201,718	$ 5,071,278	$ 1,551,543	31%	$ 4,865,055	$ 4,873,727	$ 1,419,732	29%
Lakeview Elementary (130)	$ 5,030,931	$ 1,449,628	29%	$ 5,224,550	$ 5,034,714	$ 1,592,460	32%	$ 4,974,062	$ 5,047,220	$ 1,454,422	29%
Sibley Elementary (140)	$ 4,472,172	$ 1,320,548	30%	$ 3,868,906	$ 4,222,315	$ 1,329,696	31%	$ 3,816,884	$ 3,747,374	$ 1,189,164	32%
Albert Lea High School (310)	$ 15,959,657	$ 5,000,564	31%	$ 15,469,018	$ 15,423,560	$ 5,156,409	33%	$ 14,335,059	$ 14,478,899	$ 4,667,276	32%
Southwest Middle School (320)	$ 6,766,156	$ 2,058,190	30%	$ 6,790,883	$ 6,787,497	$ 2,159,864	32%	$ 6,052,147	$ 6,442,242	$ 1,917,923	30%
Area Learning Center (350)	$ 1,090,867	$ 314,541	29%	$ 1,034,752	$ 1,310,788	$ 374,177	29%	$ 1,160,547	$ 1,137,578	$ 379,932	33%
Other	$ 2,969,671	$ 855,580	29%	$ 2,427,818	$ 2,628,787	$ 821,184	31%	$ 2,764,013	$ 2,786,472	$ 704,402	25%
Total Expenditures	**$ 59,641,150**	**$ 20,025,942**	**34%**	$ 58,291,762	$ 60,763,660	$ 21,747,804	36%	$ 56,968,633	$ 58,433,403	$ 19,690,569	34%

	FY26 (Current)			FY25 (Prior)				FY24 (2nd Prior)			
Other Funds Exp	Adopted Budget	Actual YTD	% Revised	Original Budget	Final Exp	Actual YTD	% Total	Original Budget	Final Exp	Actual YTD	% Total
Food Service Fund (02)	$ 2,410,185	$ 614,928	26%	$ 2,370,466	$ 2,330,177	$ 677,423	29%	$ 2,226,476	$ 2,405,221	$ 737,160	31%
Community Service Fund (04)	$ 1,879,242	$ 540,168	29%	$ 1,786,667	$ 1,790,281	$ 657,396	37%	$ 1,438,459	$ 1,712,662	$ 623,162	36%

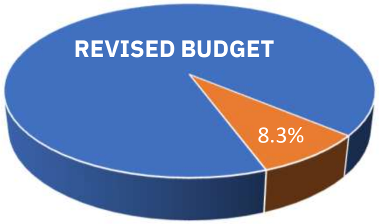
Expenditures By Object YTD Comparison			
	FY24	FY25	FY26
Salaries & Wages (100)	29%	30%	29%
Employee Benefits (200)	35%	37%	38%
Purchased Services (300)	36%	37%	37%
Supplies and Materials (400)	64%	69%	63%
Capital Expenditures (500)	58%	70%	33%
Other (800, 900)	57%	69%	13%



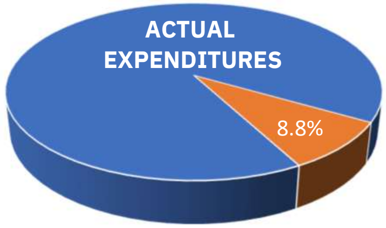
Total Expenditures by Fund			
	FY24	FY25	FY26
General Fund (01)	34%	36%	34%
Food Service Fund (O2)	31%	29%	26%
Community Service Fund (04)	36%	37%	29%



General Fund
Expenditures
NOV FY26
$4,922,968.08



General Fund
Expenditures
NOV FY25
$ 5,130,307.85



General Fund
Expenditures
NOV FY24
$ 4,403,799.46