

Red Wing Public Schools
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School Board Meeting Agenda Item

Topic: Finance Update
 Presenter(s): Bob Jaszczak, Superintendent
 Lisa Rider, Director of Finance & Operations

Nature of Action Requested

Board Action
 Board Information X

Background Information

Below are November and December 3 year Comparative Actual to Budget in percentage.

Actual vs Budget Comparison of Current and Past 2 years

Fund	11/30/2023 Actual	Percent of Budget	11/30/2024 Actual	Percent of Budget	11/30/2025 Actual	Percent of Budget
General Revenues	10,111,061.54	26.54%	10,730,392.05	26.70%	8,735,785.65	21.98%
General Expenditures	11,999,962.19	31.13%	13,219,703.71	33.01%	11,626,878.20	29.16%
Food Service Revenues	304,786.26	16.65%	325,776.00	18.37%	793,140.18	43.42%
Food Service Expenditures	543,938.60	28.38%	561,117.39	28.34%	752,283.99	38.33%
Community Education Revenues	1,227,784.84	42.46%	950,166.55	32.54%	755,398.66	27.87%
Community Education Expenditures	1,345,634.11	43.96%	1,206,108.40	37.90%	1,382,835.15	45.52%

Actual vs Budget Comparison of Current and Past 2 years

Fund	12/31/2023 Actual	Percent of Budget	12/31/2024 Actual	Percent of Budget	12/31/2025 Actual	Percent of Budget
General Revenues	11,435,453.95	30.01%	12,332,667.28	30.69%	11,172,175.98	28.11%
General Expenditures	14,849,859.26	38.52%	14,872,818.57	37.14%	14,865,391.04	37.28%
Food Service Revenues	410,733.22	22.44%	596,259.97	33.62%	976,289.09	53.44%
Food Service Expenditures	715,977.98	37.35%	804,702.01	40.64%	910,523.56	46.40%
Community Education Revenues	1,409,705.94	48.75%	1,252,048.45	42.88%	1,204,522.12	44.43%
Community Education Expenditures	1,580,692.16	51.64%	1,396,448.97	43.88%	1,703,601.34	56.08%