



ROCKFORD AREA SCHOOLS

INDEPENDENT SCHOOL DISTRICT 883 BOARD OF EDUCATION

A Tradition of Excellence, One Student at a Time

Agenda for October 19, 2026

5:30 PM

Corcoran City Hall

8200 County Road 116

Corcoran, MN 55340

1. **CALL MEETING TO ORDER**
 - A. Board Roll Call
2. FY26 Final Numbers 2
3. FY27 Prelim Budget Revisions 9
4. Facilities Priorities 10
5. **BOARD AND SUPERINTENDENT UPDATES AND ANNOUNCEMENTS**
 - A. Regular Meeting of the Board of Education: Monday, October 19, 2026 at 6:30 pm at Corcoran City Hall
6. **ADJOURNMENT**

Our Mission: *In partnership with our communities and families, Rockford Area Schools provides challenging opportunities to engage, inspire, and educate globally-minded citizens.*

Our Vision: *Rockford Area Schools provides a supportive, rigorous, and relevant learning culture producing courageous learners prepared to enter a global society.*

Rockford Board of Education

Eric Gordee
Jamie Hillstrom
Dr. Beth Praska

Jessica Johnson
Chris Morgan
Kevin Sjodin

Superintendent Dr. Jeff Ridlehoover

General Fund

	2025-2026 Adopted Budget	2025-2026 Revised Budget	2025-2026 Actual	Difference Revised Budget to Actual
Revenue:				
Property Tax Levy	\$ 3,418,463	\$ 3,620,286	\$ 3,768,936	\$ 148,650
State Aids	18,521,225	18,878,180	19,492,865	614,685
Federal Revenues	352,819	396,134	370,097	(26,037)
Interest Earnings	50,000	350,000	390,394	40,394
Local Revenues	428,000	328,000	537,721	209,721
Total Revenue	\$ 22,770,507	\$ 23,572,600	\$ 24,560,013	\$ 987,413
Expenditures:				
Salaries	\$ 12,154,012	\$ 12,754,994	\$ 13,036,125	\$ 281,131
Benefits	4,181,239	4,035,012	4,401,141	366,129
Purchased Services	5,825,118	5,928,834	5,804,233	(124,601)
Supplies & Materials	890,546	863,036	792,662	(70,374)
Capital Expenditures	266,853	177,973	261,819	83,846
Other	35,263	(39,737)	(34,144)	5,593
Total Expenditures	\$ 23,353,031	\$ 23,720,112	\$ 24,261,836	\$ 541,724
Excess Revenue Over Expenditures	\$ (582,524)	\$ (147,512)	\$ 298,177	445,689
Beginning Fund Balance	6,381,357	6,381,357	6,634,544	
Ending Fund Balance	5,798,833	6,233,845	6,932,721	

ROCKFORD AREA SCHOOLS
REVISED GENERAL FUND EXPENDITURE DETAILS
FY2025-2026

PROGRAM	2025-2026 ADOPTED	2025-2026 REVISED	2025-2026 ACTUAL	\$ DIFF.	% DIFF.
DISTRICT & SCHOOL ADMINISTRATION:					
SCHOOL BOARD	72,487	75,602	65,097	(10,505)	-13.9%
OFFICE OF SUPERINTENDENT	389,981	389,646	411,305	21,659	5.6%
SCHOOL BUILDING ADMINISTRATION	604,405	744,824	735,863	(8,961)	-1.2%
TOTAL DISTRICT & SCHOOL ADMINISTRATION	1,066,873	1,210,072	1,212,265	2,193	0.2%
DISTRICT SUPPORT SERVICES:					
FINANCE & SUPPORT SERVICES	744,436	771,000	767,573	(3,427)	-0.4%
TECHNOLOGY	696,697	675,568	762,560	86,992	12.9%
HUMAN RESOURCES & OTHER SUPPORT POSITIONS	158,431	143,329	170,812	27,483	19.2%
TOTAL DISTRICT SUPPORT SERVICES	1,599,564	1,589,897	1,700,945	111,048	7.0%
REGULAR & VOC. ED. INSTRUCTION:					
K-12 INSTRUCTION	7,582,537	7,736,351	8,263,026	526,675	6.8%
GIFTED & TALENTED	138,734	138,877	129,900	(8,977)	-6.5%
TITLE PROGRAMS	233,833	236,207	185,342	(50,865)	-21.5%
CO-CURRICULAR	998,181	976,463	1,087,410	110,947	11.4%
UNEMPLOYMENT COMPENSATION	130,000	100,000	104,038	4,038	4.0%
CAREER AND TECHNICAL EDUCATION	257,198	269,374	307,153	37,779	14.0%
REGULAR & VOC. ED. INSTRUCTION	9,340,483	9,457,272	10,076,869	619,597	6.6%
EXCEPTIONAL INSTRUCTION:					
ADSIS	526,240	530,882	599,799	68,917	13.0%
SPECIAL EDUCATION DISTRICT WIDE	3,134,731	3,208,612	3,387,478	178,866	5.6%
TOTAL EXCEPTIONAL INSTRUCTION	3,660,971	3,739,494	3,987,277	247,783	6.6%
INSTRUCTIONAL SUPPORT:					
INSTRUCTIONAL SUPPORT	246,642	247,960	266,372	18,412	7.4%
CURRICULUM SUPPORT	178,534	176,875	137,177	(39,698)	-22.4%
MEDIA CENTERS	151,506	161,811	214,696	52,885	32.7%
STAFF DEVELOPMENT	477,457	623,748	261,058	(362,690)	-58.1%
TOTAL INSTRUCTIONAL SUPPORT	1,054,139	1,210,394	879,303	(331,091)	-27.4%
PUPIL SUPPORT SERVICES:					
PUPIL SUPPORT	382,544	338,471	402,090	63,619	18.8%
HEALTH SERVICES	160,341	214,569	264,626	50,057	23.3%
SCHOOL SAFETY	167,162	166,804	173,891	7,087	4.2%
TRANSPORTATION	2,947,754	3,160,820	3,087,137	(73,683)	-2.3%
TOTAL PUPIL SUPPORT SERVICES	3,657,801	3,880,664	3,927,744	47,080	1.2%

ROCKFORD AREA SCHOOLS
REVISED GENERAL FUND EXPENDITURE DETAILS
FY2025-2026
(Continued)

PROGRAM	2025-2026 ADOPTED	2025-2026 REVISED	2025-2026 ACTUAL	\$ DIFF.	% DIFF.
SITE & BUILDINGS:					
OPERATIONS & MAINTENANCE	1,516,248	1,283,849	1,302,920	19,071	1.5%
CAPITAL EXPENDITURES	177,973	177,973	125,275	(52,698)	-29.6%
LONG-TERM FACILITIES MAINTENANCE	278,805	278,765	244,678	(34,087)	-12.2%
UTILITIES	756,742	648,300	546,510	(101,790)	-15.7%
TOTAL SITE & BUILDINGS	2,729,768	2,388,887	2,219,383	(169,504)	-7.1%
INSURANCE & BENEFITS:					
PROPERTY & LIABILITY INSURANCE	243,432	243,432	258,050	14,618	6.0%
TOTAL INSURANCE & BENEFITS	243,432	243,432	258,050	14,618	6.0%
TOTAL GENERAL FUND	<u>23,353,031</u>	<u>23,720,112</u>	<u>24,261,836</u>	<u>541,724</u>	<u>2.3%</u>

Food Service

	2025-2026 Adopted Budget	2025-2026 Revised Budget	2025-2026 Actual	Difference Revised Budget to Actual
Revenue:				
Local Sales	\$ 152,000	\$ 152,000	\$ 143,923	\$ (8,077)
State Aids	650,100	650,100	674,825	24,725
Federal Aids	420,186	420,186	399,075	(21,111)
Commodities	70,113	70,113	88,517	18,404
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenue	\$ 1,292,399	\$ 1,292,399	\$ 1,306,340	\$ 13,941
Expenditures:				
Purchased Services	\$ 582,354	\$ 582,354	\$ 583,306	\$ 952
Food & Milk	515,729	515,729	486,906	(28,823)
Commodities	70,113	70,113	88,517	18,404
Capital Expenditures	0	0	69,050	69,050
Supplies & Other	41,871	41,871	120,986	79,115
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	\$ 1,210,067	\$ 1,210,067	\$ 1,348,765	\$ 138,698
Excess Revenue Over Expenditures	\$ 82,332	\$ 82,332	\$ (42,425)	\$ (124,757)
Beginning Fund Balance	<u>826,380</u>	<u>826,380</u>	<u>548,810</u>	
Ending Fund Balance	<u>908,712</u>	<u>908,712</u>	<u>506,385</u>	

Community Ed

	2025-2026 Adopted Budget	2025-2026 Revised Budget	2025-2026 Actual	Difference Revised Budget to Actual
Revenue:				
Property Tax Levy	\$ 137,152	\$ 137,152	\$ 123,094	\$ (14,058)
State Aids	186,732	186,732	222,819	36,087
Local Revenues	1,209,658	1,209,658	1,222,056	12,398
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenue	\$ <u>1,533,542</u>	\$ <u>1,533,542</u>	\$ <u>1,567,969</u>	\$ <u>34,427</u>
Expenditures:				
Salaries	\$ 993,100	\$ 993,100	\$ 1,030,831	\$ 37,731
Benefits	297,976	297,976	298,197	221
Purchased Services	188,200	188,200	226,619	38,419
Supplies & Materials	41,300	41,300	35,894	(5,406)
Capital Expenditures	7,000	7,000	963	(6,037)
Other	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	\$ <u>1,527,576</u>	\$ <u>1,527,576</u>	\$ <u>1,592,504</u>	\$ <u>64,928</u>
Excess Revenue Over Expenditures	\$ 5,966	\$ 5,966	\$ (24,535)	\$ (30,501)
Beginning Fund Balance	<u>239,299</u>	<u>239,299</u>	<u>223,736</u>	
Ending Fund Balance	<u><u>245,265</u></u>	<u><u>245,265</u></u>	<u><u>199,201</u></u>	

Construction

	2025-2026 Adopted Budget	2025-2026 Revised Budget	2025-2026 Actual	Difference Revised Budget to Actual
Revenue:				
Property Tax Levy	\$ 0	\$ 0	\$ 0	\$ 0
State Aids	0	0	0	0
Federal Revenues	0	0	0	0
Local Revenues- Interest	5,000	5,000	47,780	42,780
Total Revenue	\$ 5,000	\$ 5,000	\$ 47,780	\$ 42,780
Expenditures:				
Salaries	\$ 0	\$ 0	\$ 0	\$ 0
Benefits	0	0	0	0
Purchased Services	75,000	75,000	0	(75,000)
Supplies & Materials	780,552	780,552	18,000	(762,552)
Capital Expenditures	1,430,585	1,430,585	922,503	(508,082)
Other	0	0	0	0
Total Expenditures	\$ 2,286,137	\$ 2,286,137	\$ 940,503	\$ (1,345,634)
Excess Revenue Over Expenditures	\$ (2,281,137)	\$ (2,281,137)	\$ (892,723)	\$ 1,388,414
Beginning Fund Balance	2,281,137	2,281,137	1,494,602	
Ending Fund Balance	0	0	601,879	

Debt Service

	2025-2026 Adopted Budget	2025-2026 Revised Budget	2025-2026 Actual	Difference Revised Budget to Actual
Revenue:				
Property Tax Levy	\$ 4,982,508	\$ 4,982,508	\$ 4,855,591	\$ (126,917)
State Aids	78,702	78,702	243,878	165,176
Local Revenues	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenue	\$ <u>5,061,210</u>	\$ <u>5,061,210</u>	\$ <u>5,099,469</u>	\$ <u>38,259</u>
Expenditures:				
Principal Payments	\$ 4,185,000	\$ 4,185,000	4,185,000	\$ 0
Interest Payments	649,125	649,125	649,125	0
Other Bond Charges	5,000	5,000	5,275	275
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	\$ <u>4,839,125</u>	\$ <u>4,839,125</u>	\$ <u>4,839,400</u>	\$ <u>275</u>
Excess Revenue Over Expenditures	\$ 222,085	\$ 222,085	\$ 260,069	\$ 37,984
Beginning Fund Balance	<u>253,266</u>	<u>253,266</u>	<u>452,595</u>	
Ending Fund Balance	<u><u>475,351</u></u>	<u><u>475,351</u></u>	<u><u>712,664</u></u>	

**ROCKFORD AREA SCHOOLS
GENERAL FUND FINANCIAL PROJECTION
(All Fund Balances)**

	1520 ADM 2025-2026 Revised	1508 ADM 2025-2026 Actual	1485 ADM 2026-27 Adopted	1485 ADM 2026-27 Projected	1444 ADM 2027-28 Projected
Revenue	\$ 23,572,600	\$24,560,013	\$ 24,954,570	\$ 25,037,924	\$ 24,810,629
Expenditure	23,353,031	24,317,059	24,950,149	24,950,149	25,931,268
Expenditure Adjustments	367,081	-	-	589,057	(1,296,332)
Revised Expenditures	\$ 23,720,112	\$24,317,059	\$ 24,950,149	\$ 25,539,206	\$ 24,634,936
Difference	(147,512)	242,954	4,421	(501,283)	175,693
Beginning Fund Balance	6,634,544	6,634,544	6,487,032	6,877,498	6,376,215
Ending Fund Balance Projections	\$ 6,487,032	\$ 6,877,498	\$ 6,491,453	\$ 6,376,215	\$ 6,551,908
One month of operating expenditures	\$ 1,976,676	\$ 2,026,422	\$ 2,079,179	\$ 2,128,267	\$ 2,052,911
2 months of fund balance needed - Recommended Minimum	\$ 3,953,352	\$ 4,052,843	\$ 4,158,358	\$ 4,256,534	\$ 4,105,823
Percentage of fund balance	27%	28%	26%	25%	27%
Fund balance policy variance from recommended	\$ 2,533,680	\$ 2,824,655	\$ 2,333,095	\$ 2,119,681	\$ 2,446,086

Recommendations For Summer of 2027 Completion



<u>Building</u>	<u>Digitized Site Report Item#</u>	<u>Description of work</u>	<u>Installed year</u>	<u>Expected Years of Service</u>	<u>Total Costs</u>
High School	<u>#741</u>	Parking Lot - Redo	2000	10	\$185,937.50
High School	<u>#761</u>	Storm Drain erosion at HS/MS/EL (Allowance)	1990	1	\$100,000
Elementary	<u>#813</u>	RTU 6 Replacement	2000	20	\$328,125.00
Elementary	<u>#833</u>	Condenser Repairs	2000	20	\$5,000.00