

## **Finance & Facilities Committee**

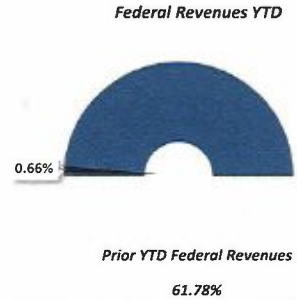
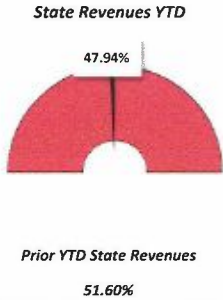
Monday, May 9, 2022 12:00 PM

ZOOM / District Office , 512 Industrial Blvd., Waconia, MN 55387

### **1. DISCUSSION ITEMS**

1.A. February 2022 Budget Update

**YTD % Received vs. PYTD % Received**

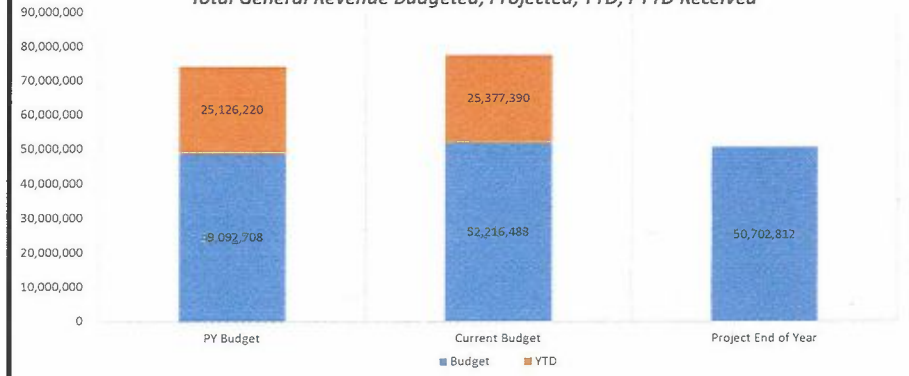


**Top 5 Revenues Received YTD by Source Code 3**

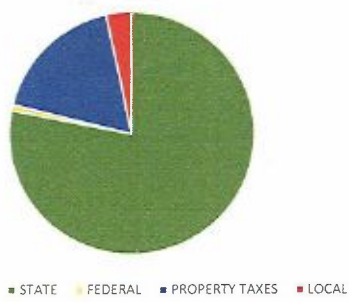
**Variance from PYTD Received**

	Current YTD	Variance vs. PYTD Received
1 Total STATE REVENUES	\$19,087,919	-\$969,277
2 GENERAL EDUCATION AID	\$16,301,305	-\$83,381
3 Total LOCAL REVENUES	\$6,271,678	\$2,494,414
4 PROPERTY TAX LEVY, GENERA	\$5,405,845	\$2,304,480
5 STATE AID FOR SPECIAL EDUC	\$2,541,491	-\$932,376

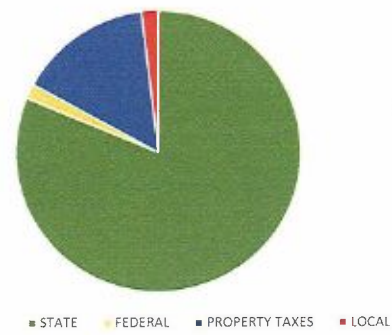
**Total General Revenue Budgeted, Projected, YTD, PYTD Received**



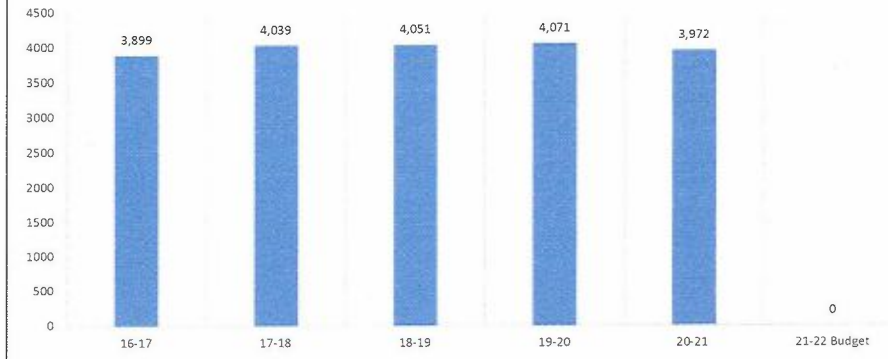
**Current Year Revenue Budget**



**Prior Year Revenue Budget**

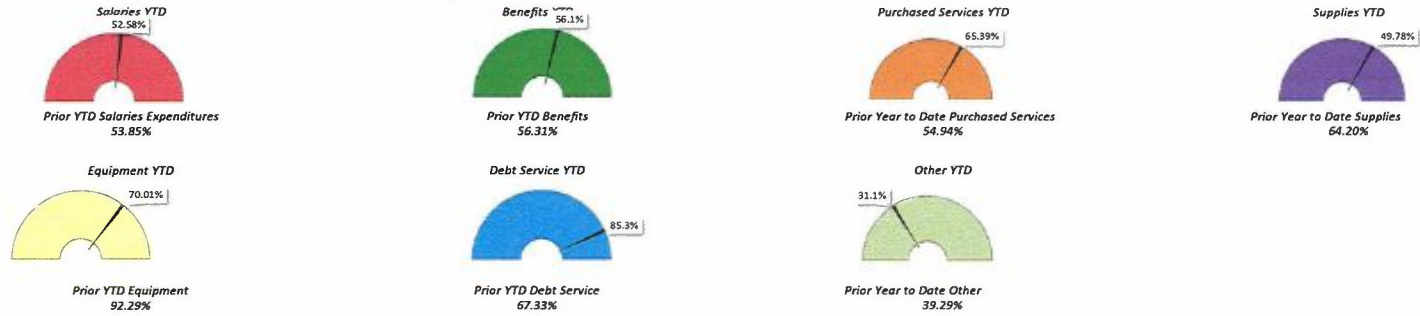


**End of Year ADM History**



February 2022

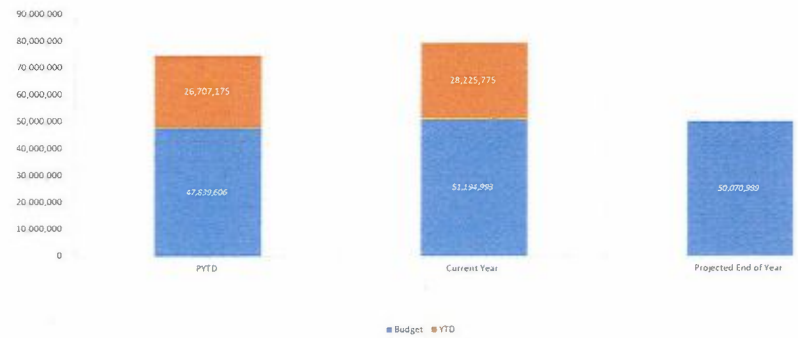
YTD % Expenditures vs. PYTD % Expenditures



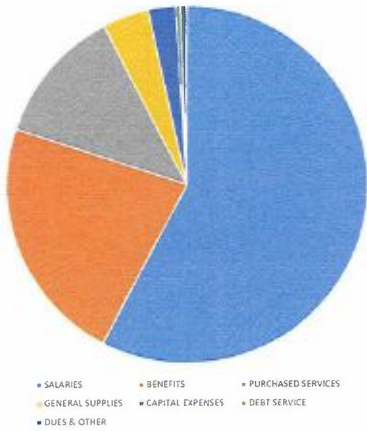
Top 10 Expenditures YTD by Object Code 3  
Variance from PYTD Received

	Current YTD	Variance vs. PYTD Received
1 TOTAL SALARIES AND WAGES	\$15,363,950	\$518,101
2 LICENSED CLASSROOM TEACHER	\$8,152,826	\$145,908
3 TOTAL EMPLOYEE BENEFITS	\$6,148,210	\$128,531
4 TOTAL PURCHASED SERVICES	\$4,198,689	\$970,666
5 HEALTH INSURANCE	\$3,148,224	\$39,576
6 TRANSPORT CONTR <=\$25,000	\$1,715,592	\$312,403
7 ADMINISTRATION/SUPERVISION	\$1,605,813	\$8,744
8 TOTAL SUPPLIES	\$1,387,860	\$118,807
9 FICA/MEDICARE	\$1,111,683	\$37,186
10 NON-INSTRUCTIONAL SUPPORT	\$1,031,712	\$15,638

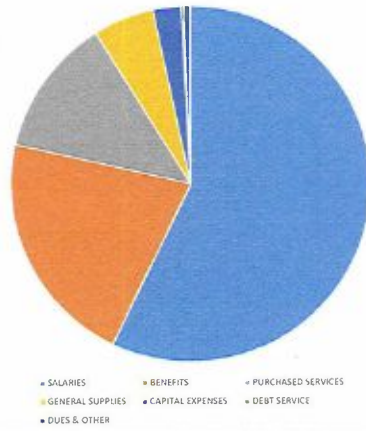
Total General Expenditures Budgeted, Projected, YTD and, PYTD Expended



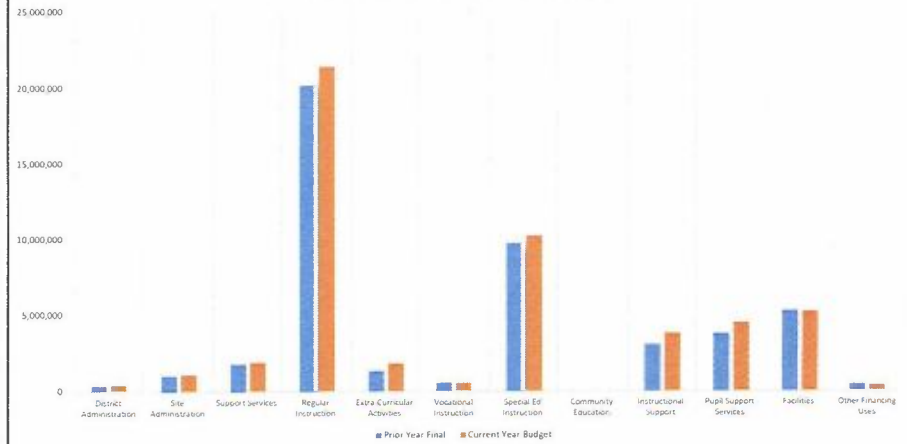
Prior Year Final



Current Year Budget



Prior Year Final and Current Budget by Program



February 2022

# REVENUE & EXPENDITURE SUMMARY BY SOURCE, OBJECT SERIES & PROGRAM SERIES

WACONIA | February 28, 2022

REVENUE CATEGORIES						February 28, 2022	February 28, 2021	February 28, 2020	Current YTD vs. PYTD	February 28, 2021	February 28, 2020	
	June 30, 2020	June 30, 2021	Adopted Budget	Projected End Of Year	Received YTD	Budget Remaining	% of Budget Received	% of Actuals Received				% of Actuals Received
STATE	37,757,828	38,867,352	39,815,648	37,827,923	19,087,919	20,727,729	47.94%	51.60%	51.32%	(969,277)	20,057,196	19,377,703
FEDERAL	865,974	2,073,894	1,633,748	1,223,832	10,863	1,622,885	0.66%	61.78%	7.65%	(1,270,424)	1,281,288	66,231
PROPERTY TAXES	6,872,049	7,225,981	9,059,691	10,354,668	5,590,817	3,468,874	61.71%	46.16%	43.00%	2,255,272	3,335,545	2,955,072
LOCAL SALES, INS RECOVERY & JUDGEMENTS	4,958	9,456	364,730	136,195	6,930	357,800	1.90%	110.75%	124.38%	(3,542)	10,472	6,167
SALE OF BONDS & LOANS	0	0	0	0	0	0	0.00%	0.00%	0.00%	0	0	0
INCOMING TRANSFERS FROM OTH FUNDS	0	0	0	0	0	0	0.00%	0.00%	0.00%	0	0	0
LOCAL (FEES, INTEREST, ETC.)	1,069,146	916,025	1,342,666	1,160,194	680,861	661,805	50.71%	48.22%	112.37%	239,142	441,719	1,201,408
<b>TOTALS</b>	<b>46,569,956</b>	<b>49,092,708</b>	<b>52,216,483</b>	<b>50,702,812</b>	<b>25,377,390</b>	<b>26,839,093</b>	<b>48.60%</b>	<b>51.18%</b>	<b>50.69%</b>	<b>251,170</b>	<b>25,126,220</b>	<b>23,606,581</b>

EXPENDITURES (OBJECT SERIES)						February 28, 2022	February 28, 2021	February 28, 2020	Current YTD vs. PYTD	February 28, 2021	February 28, 2020	
	June 30, 2020	June 30, 2021	Adopted Budget	Projected End Of Year	Expended YTD	Budget Remaining	% of Budget Expended	% of Actuals Expended				% of Actuals Expended
SALARIES & WAGES	27,402,735	27,567,826	29,221,760	28,613,471	15,363,950	13,857,810	52.58%	53.85%	54.85%	518,101	14,845,849	15,030,469
EMPLOYEE BENEFITS	10,012,564	10,690,251	10,353,140	10,996,668	6,148,210	4,804,930	56.13%	56.31%	55.05%	128,531	6,019,680	5,511,602
PURCHASED SERVICES	5,802,884	5,875,417	6,421,008	6,586,340	4,198,689	2,222,319	65.39%	54.94%	69.37%	970,666	3,228,023	4,025,441
SUPPLIES	1,431,258	1,976,695	2,788,085	2,330,299	1,387,860	1,400,225	49.78%	64.20%	56.05%	118,807	1,269,053	802,254
EQUIPMENT	922,652	1,192,150	1,308,398	1,050,459	916,009	392,389	70.01%	92.29%	63.64%	(184,193)	1,100,202	587,135
DEBT SERVICE	262,889	205,445	186,287	146,562	116,301	19,986	85.34%	67.33%	50.85%	(22,030)	138,331	133,684
OTHER EXPENDITURES	267,597	269,862	304,315	285,190	94,755	209,560	31.14%	39.29%	34.41%	(11,281)	106,037	92,087
OTHER FINANCING USES	62,578	61,960	62,000	62,000	0	62,000	0.00%	0.00%	0.00%	0	0	0
<b>TOTALS</b>	<b>46,165,156</b>	<b>47,839,606</b>	<b>51,194,993</b>	<b>50,070,989</b>	<b>28,225,775</b>	<b>22,969,218</b>	<b>55.13%</b>	<b>55.83%</b>	<b>56.72%</b>	<b>1,518,600</b>	<b>26,707,175</b>	<b>26,182,671</b>

EXPENDITURES (PROGRAM SERIES)						February 28, 2022	February 28, 2021	February 28, 2020	Current YTD vs. PYTD	February 28, 2021	February 28, 2020	
	June 30, 2020	June 30, 2021	Adopted Budget	Projected End Of Year	Expended YTD	Budget Remaining	% of Budget Expended	% of Actuals Expended				% of Actuals Expended
SITE ADMINISTRATION	1,035,339	1,061,869	1,063,479	1,093,044	673,377	390,102	63.32%	62.87%	62.65%	5,782	667,594	648,628
DISTRICT ADMINISTRATION	366,112	380,640	394,153	388,080	249,960	144,193	63.42%	62.38%	63.75%	12,536	237,424	233,395
SUPPORT SERVICES	1,841,889	1,814,086	1,869,479	1,866,103	1,225,771	643,708	65.57%	68.90%	80.14%	(24,107)	1,249,877	1,476,075
REGULAR INSTRUCTION	19,689,350	20,228,608	21,411,260	20,609,467	10,634,040	10,777,220	49.67%	51.50%	51.74%	215,642	10,418,397	10,187,663
EXTRA-CURRICULAR ACTIVITIES	1,539,160	1,357,464	1,806,516	1,494,161	816,732	989,784	45.21%	33.05%	58.78%	368,101	448,632	904,691
VOCATIONAL INSTRUCTION	569,607	584,005	546,632	494,547	228,468	318,164	41.80%	50.64%	64.83%	(67,266)	295,734	369,282
SPECIAL EDUCATION	9,295,875	9,810,623	10,256,396	9,996,198	5,264,539	4,991,856	51.33%	49.86%	51.39%	373,109	4,891,429	4,776,868
COMMUNITY SERVICES	0	0	0	0	0	0	0.00%	0.00%	0.00%	0	0	0
INSTRUCTIONAL SUPPORT	2,950,040	3,098,230	3,803,330	3,728,958	2,438,898	1,364,932	64.12%	66.10%	61.24%	391,104	2,047,795	1,806,617
PUPIL SUPPORT SERVICES	3,978,447	3,796,083	4,478,118	4,472,916	2,482,463	1,995,655	55.44%	57.93%	62.48%	283,528	2,198,935	2,485,656
FACILITIES	4,526,975	5,278,542	5,204,601	5,400,702	3,777,005	1,427,626	72.57%	71.70%	64.74%	(7,934)	3,784,939	2,930,659
OTHER FINANCING USES	372,362	429,456	360,500	526,815	434,522	(74,022)	120.53%	108.61%	97.52%	(31,896)	466,418	363,136
<b>TOTALS</b>	<b>46,165,156</b>	<b>47,839,606</b>	<b>51,194,993</b>	<b>50,070,989</b>	<b>28,225,775</b>	<b>22,969,218</b>	<b>55.13%</b>	<b>55.83%</b>	<b>56.72%</b>	<b>1,518,600</b>	<b>26,707,175</b>	<b>26,182,671</b>

ACTIVITY - OTHER FUNDS						February 28, 2022	February 28, 2021	February 28, 2020	Current YTD vs. PYTD	February 28, 2021	February 28, 2020	
	June 30, 2020	June 30, 2021	Adopted Budget	Projected End Of Year	Received YTD	Budget Remaining	% of Budget Received	% of Actuals Received				% of Actuals Received
REVENUE												
FOOD SERVICE	2,128,103	3,131,241	3,232,500	4,052,807	2,035,887	1,196,613	62.98%	72.88%	12.54%	(246,181)	2,282,068	266,837
COMMUNITY EDUCATION	2,734,449	2,757,648	3,140,327	3,271,230	2,284,854	855,473	72.76%	60.90%	81.41%	605,320	1,679,533	2,226,148
CONSTRUCTION	189,101	24,033	0	0	0	0	0.00%	100.00%	96.51%	(24,033)	24,033	182,510
DEBT SERVICE	8,967,320	9,464,153	9,570,847	8,609,777	4,460,401	5,110,446	46.60%	61.95%	60.78%	(1,402,274)	5,862,675	5,450,753
TRUST	9,873	9,049	11,500	8,442	3,570	7,930	31.04%	58.41%	143.88%	(1,716)	5,286	14,205
CUSTODIAL	0	0	0	0	0	0	0.00%	0.00%	0.00%	0	0	0
INTERNAL SERVICE	391,593	370,835	427,500	354,202	273,740	153,760	64.03%	66.47%	67.41%	27,250	246,490	263,975
OPEB REVOCABLE TRUST	0	0	0	0	0	0	0.00%	0.00%	0.00%	0	0	0
OPEB IRREVOCABLE TRUST	80,084	52,573	75,000	104,562	4,976	70,024	6.64%	14.77%	-15.25%	(2,787)	7,763	(12,215)
OPEB DEBT SERVICE	857	248	0	0	0	0	0.00%	85.46%	-13.18%	(212)	212	(113)

# REVENUE & EXPENDITURE SUMMARY BY SOURCE, OBJECT SERIES & PROGRAM SERIES

WACONIA | February 28, 2022

TOTALS	14,501,380	15,809,780	16,157,674	16,401,020	9,063,427	7,394,247	55.07%	63.94%	57.87%	(1,044,631)	10,108,059	8,392,100
	<div style="display: flex; justify-content: space-around; font-weight: bold;"> <span>February 28, 2022</span> <span>February 28, 2021</span> <span>February 28, 2020</span> </div>											
EXPENDITURES	June 30, 2020	June 30, 2021	Adopted Budget	Projected End Of Year	Expended YTD	Budget Remaining	% of Budget Expended	% of Actuals Expended	% of Actuals Expended	Current YTD vs. PYTD	February 28, 2021	February 28, 2020
FOOD SERVICE	2,318,322	2,195,386	3,194,624	2,884,144	1,579,124	1,615,500	49.43%	53.83%	63.45%	397,345	1,181,779	1,471,042
COMMUNITY EDUCATION	2,942,512	2,756,700	2,936,565	2,972,167	1,827,216	1,109,349	62.22%	60.75%	68.03%	152,532	1,674,684	2,001,903
CONSTRUCTION	1,109,170	(0)	0	0	0	0	0.00%	100.00%	91.44%	0	(0)	1,014,250
DEBT SERVICE	9,261,475	9,154,756	9,404,619	7,665,170	9,363,331	41,288	99.56%	100.00%	99.07%	208,575	9,154,756	9,175,126
TRUST	14,694	92,142	9,500	8,933	4,500	5,000	47.37%	7.53%	70.25%	(2,443)	6,943	10,323
CUSTODIAL	0	0	0	0	0	0	0.00%	0.00%	0.00%	0	0	0
INTERNAL SERVICE	386,667	420,816	423,500	423,022	290,819	132,681	68.67%	70.51%	78.24%	(5,896)	296,715	302,535
OPEB REVOCABLE TRUST	0	0	0	0	0	0	0.00%	0.00%	0.00%	0	0	0
OPEB IRREVOCABLE TRUST	231,864	291,426	230,000	231,485	1,485	228,515	0.65%	0.06%	0.07%	1,319	167	167
OPEB DEBT SERVICE	0	73,957	0	0	0	0	0.00%	0.00%	0.00%	0	0	0
<b>TOTALS</b>	<b>16,264,704</b>	<b>14,985,183</b>	<b>16,198,808</b>	<b>14,184,922</b>	<b>13,066,476</b>	<b>3,132,332</b>	<b>80.66%</b>	<b>82.18%</b>	<b>85.92%</b>	<b>751,432</b>	<b>12,315,044</b>	<b>13,975,346</b>
	<div style="display: flex; justify-content: space-around; font-weight: bold;"> <span>February 28, 2022</span> <span>February 28, 2021</span> <span>February 28, 2020</span> </div>											
SUMMARY - ALL FUNDS	June 30, 2020	June 30, 2021	Adopted Budget	Projected End Of Year	YTD	Budget Remaining	% of Budget Expended	% of Actuals Expended	% of Actuals Expended	Current YTD vs. PYTD	February 28, 2021	February 28, 2020
REVENUE	61,071,336	64,902,488	68,674,157	67,103,832	34,440,818	34,233,339	50.15%	54.29%	52.40%	(793,461)	35,234,279	31,998,681
EXPENDITURES	62,429,860	62,824,789	67,393,801	64,255,911	41,292,251	26,101,550	61.27%	62.11%	64.33%	2,270,032	39,022,219	40,158,017
SPENDING VARIANCE	(1,358,523)	2,077,699	1,280,356	2,847,921	(6,851,433)	N/A	N/A	N/A	N/A	(3,063,493)	(3,787,940)	(8,159,336)

1.B. March 2022 Budget Update

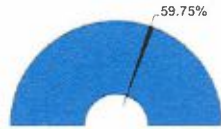
# General Fund | Revenue Dashboard Summary

For the Period Ending March 31, 2022

Projected Year-End Balances as % of Budgeted Revenue

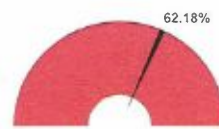


Actual YTD Revenues



Projected YTD Revenues  
60.81%

Actual YTD by Local Sources



Projected YTD Local Sources  
51.26%

Actual YTD by State Sources

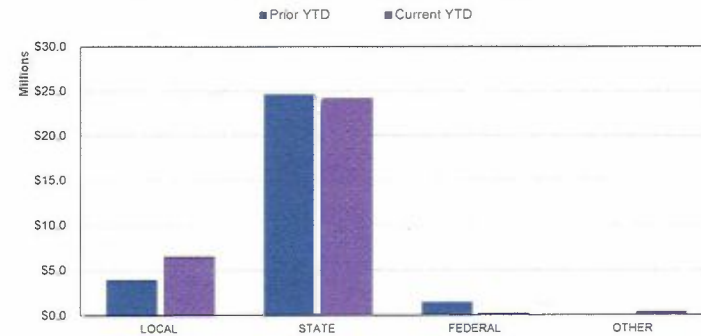


Projected YTD State Sources  
64.42%

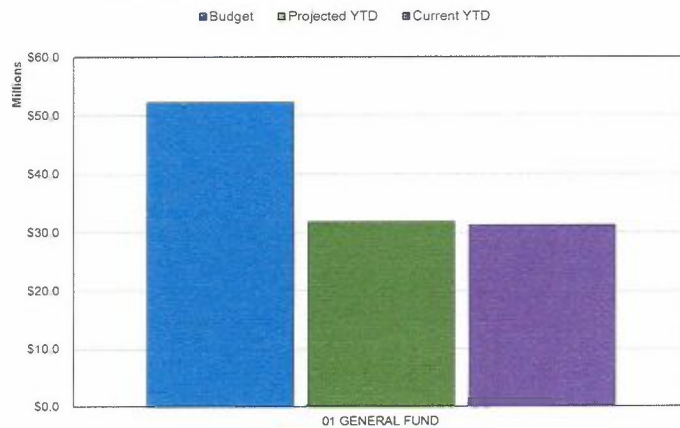
## Top 10 General Fund Sources of Revenue (Year-to-Date)

General Education Aid	\$21,008,130.16
Property Tax Levy, General	\$5,405,844.70
State Aid For Special Education	\$2,849,259.82
Fees From Patrons	\$528,746.81
Insurance Recovery	\$324,630.29
Federal Aid/Mde (Requires Fin)	\$204,827.58
Endowment Fund Apportionment	\$165,020.68
Misc Rev From Local Sources	\$154,392.02
Admissions & Student Activity Rev	\$131,840.00
State Aid (Requires Fin Code)	\$113,697.96
Percent of Total Revenues Year-to-Date	99.00%

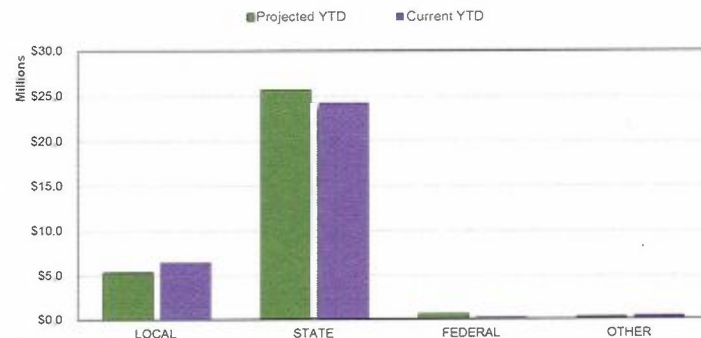
## Revenue by Source | Prior YTD vs. Current YTD



## Total Revenue | Budget / Projected YTD / Current YTD



## Revenue by Source | Projected YTD vs. Current YTD



# General Fund | Expenditure Dashboard Summary

For the Period Ending March 31, 2022

Projected Year-End Balances as % of Budgeted Expenditures



Actual YTD Expenditures



Projected YTD Expenditures  
65.33%

Actual YTD Salaries / Benefits



Projected YTD Salaries / Benefits  
63.38%

Actual YTD Other Objects

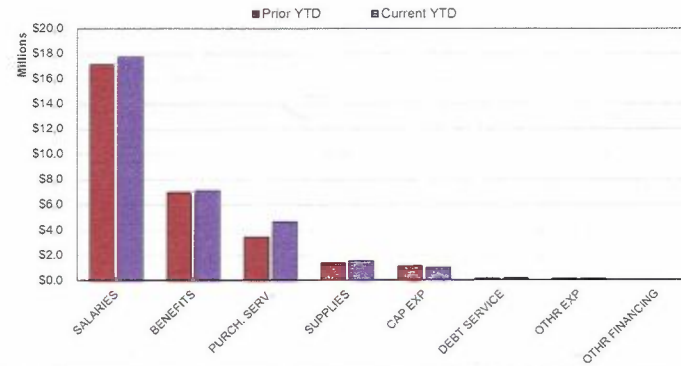


Projected YTD Other Objects  
72.45%

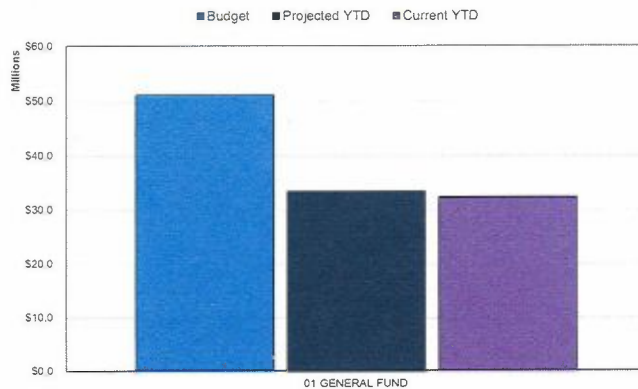
Top 10 General Fund Expenditures by Program (Year-to-Date)

Licensed Classroom Teacher	\$9,508,733.83
Health Insurance	\$3,642,171.18
Transport Contr <=\$25,000	\$2,050,201.40
Administration/Supervision	\$1,792,848.19
Fica/Medicare	\$1,285,899.58
Non-Instructional Support	\$1,197,198.62
Tra	\$1,084,227.75
Certified Para/Pca	\$1,010,569.08
Social Worker/Interagency	\$959,385.61
Repairs & Maintenance	\$593,062.46
Percent of Total Expenditures Year-to-Date	71.60%

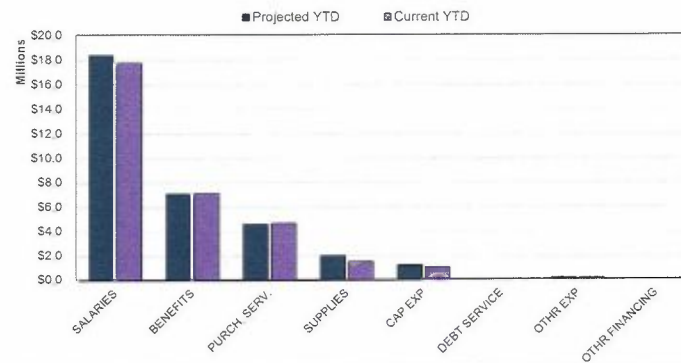
Expenditures by Object | Prior YTD vs. Current YTD



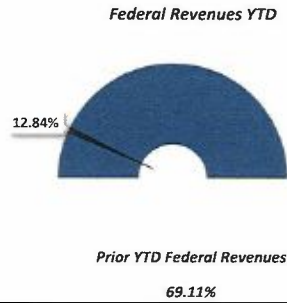
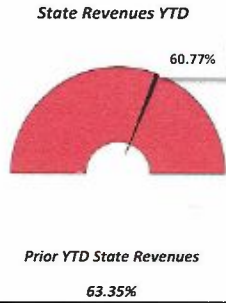
Expenditures by Fund | Budget / Projected YTD / Current YTD



Expenditures by Object | Projected YTD vs. Current YTD



**YTD % Received vs. PYTD % Received**

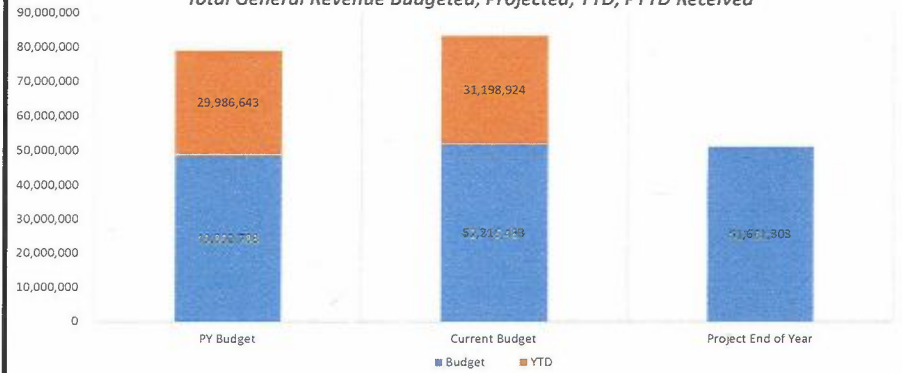


**Top 5 Revenues Received YTD by Source Code 3**

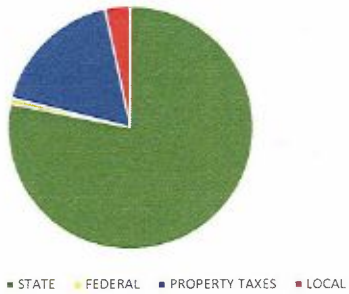
**Variance from PYTD Received**

	Current YTD	Variance vs. PYTD Received
1 Total STATE REVENUES	\$24,195,879	-\$424,841
2 GENERAL EDUCATION AID	\$21,008,130	\$639,744
3 Total LOCAL REVENUES	\$6,468,572	\$2,546,880
4 PROPERTY TAX LEVY, GENERA	\$5,405,845	\$2,304,480
5 STATE AID FOR SPECIAL EDUC	\$2,849,260	-\$1,119,366

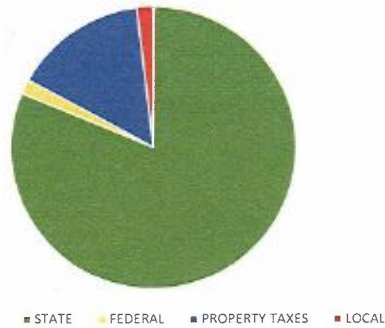
**Total General Revenue Budgeted, Projected, YTD, PYTD Received**



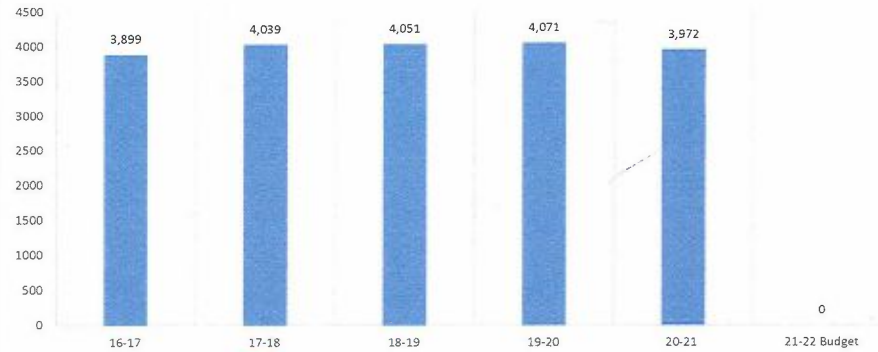
**Current Year Revenue Budget**



**Prior Year Revenue Budget**

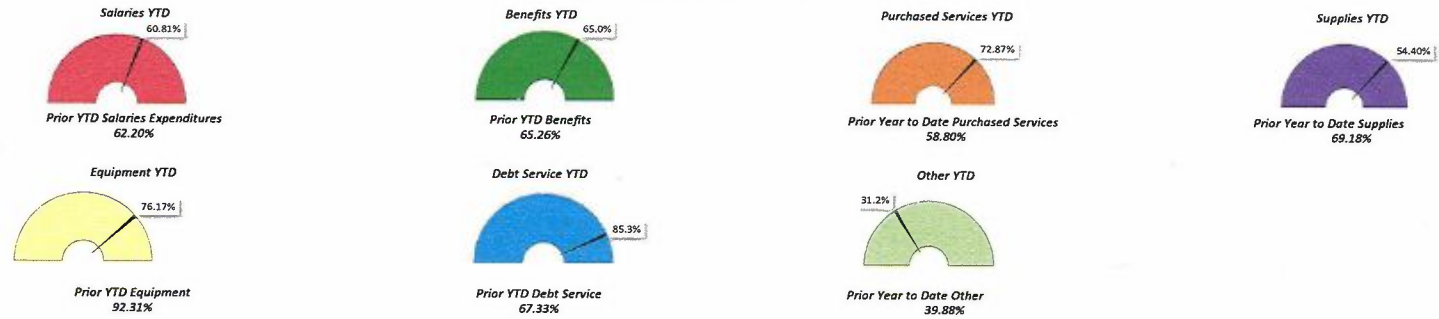


**End of Year ADM History**



March 2022

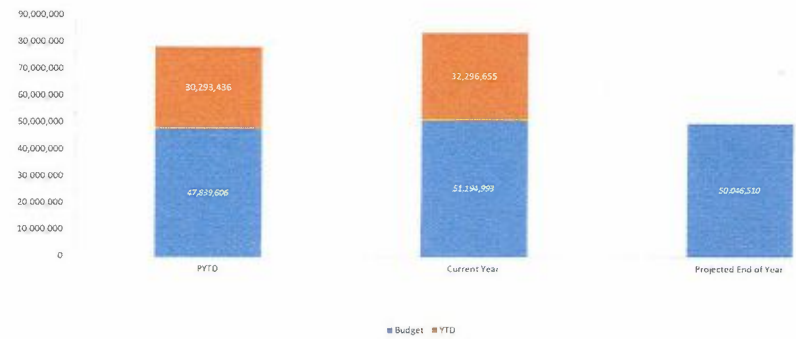
YTD % Expenditures vs. PYTD % Expenditures



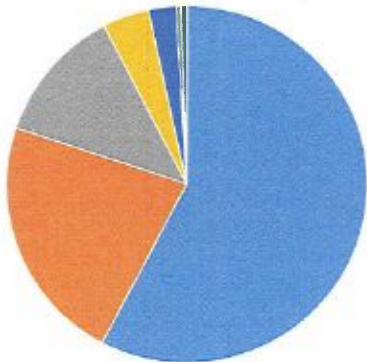
Top 10 Expenditures YTD by Object Code 3  
Variance from PYTD Received

	Current YTD	Variance vs. PYTD Received
1 TOTAL SALARIES AND WAGES	\$17,769,177	\$620,830
2 LICENSED CLASSROOM TEACHER	\$9,508,734	\$164,608
3 TOTAL EMPLOYEE BENEFITS	\$7,123,905	\$147,336
4 TOTAL PURCHASED SERVICES	\$4,678,965	\$1,224,270
5 HEALTH INSURANCE	\$3,642,171	\$47,329
6 TRANSPORT CONTR <=\$25,000	\$2,050,201	\$645,605
7 ADMINISTRATION/SUPERVISION	\$1,792,848	-\$3,855
8 TOTAL SUPPLIES	\$1,516,624	\$149,199
9 FICA/MEDICARE	\$1,285,900	\$44,404
10 NON-INSTRUCTIONAL SUPPORT	\$1,197,199	\$54,249

Total General Expenditures Budgeted, Projected, YTD and ,  
PYTD Expended

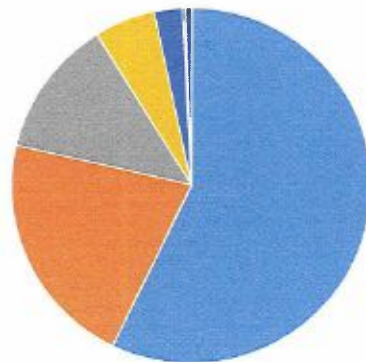


Prior Year Final



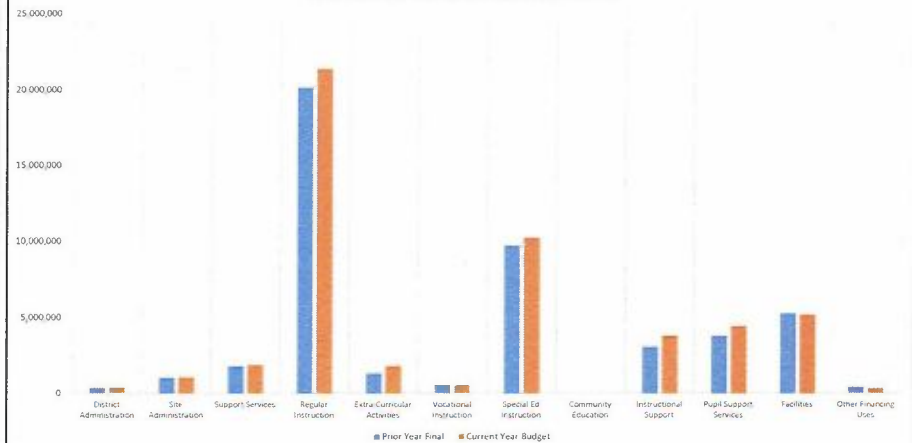
SALARIES BENEFITS PURCHASED SERVICES  
 GENERAL SUPPLIES CAPITAL EXPENSES DEBT SERVICE  
 DUES & OTHER

Current Year Budget



SALARIES BENEFITS PURCHASED SERVICES  
 GENERAL SUPPLIES CAPITAL EXPENSES DEBT SERVICE  
 DUES & OTHER

Prior Year Final and Current Budget by Program



March 2022

# REVENUE & EXPENDITURE SUMMARY BY SOURCE, OBJECT SERIES & PROGRAM SERIES

WACONIA | March 31, 2022

REVENUE CATEGORIES						March 31, 2022	March 31, 2021	March 31, 2020	Current YTD vs. PYTD	March 31, 2021	March 31, 2020	
	June 30, 2020	June 30, 2021	Adopted Budget	Projected End Of Year	Received YTD	Budget Remaining	% of Budget Received	% of Actuals Received				% of Actuals Received
STATE	37,757,828	38,867,352	39,815,648	38,362,469	24,195,879	15,619,769	60.77%	63.35%	63.33%	(424,841)	24,620,720	23,913,832
FEDERAL	865,974	2,073,894	1,633,748	1,307,101	209,842	1,423,906	12.84%	69.11%	7.65%	(1,223,385)	1,433,226	66,231
PROPERTY TAXES	6,872,049	7,225,981	9,059,691	10,354,668	5,590,817	3,468,874	61.71%	46.16%	43.00%	2,255,272	3,335,545	2,955,072
LOCAL SALES, INS RECOVERY & JUDGEMENTS	4,958	9,456	364,730	453,442	324,630	40,100	89.01%	116.38%	124.85%	313,626	11,004	6,190
SALE OF BONDS & LOANS	0	0	0	0	0	0	0.00%	0.00%	0.00%	0	0	0
INCOMING TRANSFERS FROM OTH FUNDS	0	0	0	0	0	0	0.00%	0.00%	0.00%	0	0	0
LOCAL (FEES, INTEREST, ETC.)	1,069,146	916,025	1,342,666	1,183,622	877,755	464,911	65.37%	63.99%	125.71%	291,608	586,147	1,344,055
<b>TOTALS</b>	<b>46,569,956</b>	<b>49,092,708</b>	<b>52,216,483</b>	<b>51,661,303</b>	<b>31,198,924</b>	<b>21,017,559</b>	<b>59.75%</b>	<b>61.08%</b>	<b>60.74%</b>	<b>1,212,280</b>	<b>29,986,643</b>	<b>28,285,380</b>

EXPENDITURES (OBJECT SERIES)						March 31, 2022	March 31, 2021	March 31, 2020	Current YTD vs. PYTD	March 31, 2021	March 31, 2020	
	June 30, 2020	June 30, 2021	Adopted Budget	Projected End Of Year	Expended YTD	Budget Remaining	% of Budget Expended	% of Actuals Expended				% of Actuals Expended
SALARIES & WAGES	27,402,735	27,567,826	29,221,700	28,613,161	17,769,177	11,452,583	60.81%	62.20%	62.93%	620,830	17,148,347	17,245,522
EMPLOYEE BENEFITS	10,012,564	10,690,251	10,983,140	10,993,331	7,123,905	3,829,235	65.04%	65.26%	64.03%	147,336	6,976,569	6,411,142
PURCHASED SERVICES	5,802,884	5,875,417	6,421,008	6,516,421	4,678,965	1,742,043	72.87%	58.80%	79.90%	1,224,270	3,454,696	4,636,541
SUPPLIES	1,431,258	1,976,695	2,798,095	2,317,152	1,516,624	1,271,461	54.40%	69.18%	60.76%	149,199	1,367,426	869,614
EQUIPMENT	922,652	1,192,150	1,308,398	1,113,625	996,607	311,791	76.17%	92.31%	67.98%	(103,830)	1,100,436	627,261
DEBT SERVICE	262,889	205,445	136,287	146,562	116,301	19,986	85.34%	67.33%	50.85%	(22,030)	138,331	133,684
OTHER EXPENDITURES	267,597	269,862	304,315	284,259	95,075	209,240	31.24%	39.88%	35.17%	(12,555)	107,630	94,123
OTHER FINANCING USES	62,578	61,960	62,000	62,000	0	62,000	0.00%	0.00%	0.00%	0	0	0
<b>TOTALS</b>	<b>46,165,156</b>	<b>47,839,606</b>	<b>51,194,993</b>	<b>50,046,510</b>	<b>32,296,655</b>	<b>18,898,338</b>	<b>63.09%</b>	<b>63.32%</b>	<b>65.02%</b>	<b>2,003,219</b>	<b>30,293,436</b>	<b>30,017,887</b>

EXPENDITURES (PROGRAM SERIES)						March 31, 2022	March 31, 2021	March 31, 2020	Current YTD vs. PYTD	March 31, 2021	March 31, 2020	
	June 30, 2020	June 30, 2021	Adopted Budget	Projected End Of Year	Expended YTD	Budget Remaining	% of Budget Expended	% of Actuals Expended				% of Actuals Expended
SITE ADMINISTRATION	1,035,339	1,061,869	1,063,479	1,093,259	757,652	305,827	71.24%	70.68%	70.45%	7,116	750,536	729,446
DISTRICT ADMINISTRATION	366,112	380,640	394,153	393,521	282,102	112,051	71.57%	68.39%	70.29%	21,774	260,328	257,342
SUPPORT SERVICES	1,841,889	1,814,086	1,809,479	1,859,281	1,362,619	506,860	72.89%	76.16%	88.73%	(18,904)	1,381,523	1,634,278
REGULAR INSTRUCTION	19,689,350	20,228,608	21,411,260	20,604,030	12,404,811	9,006,449	57.94%	59.56%	59.81%	357,469	12,047,342	11,776,451
EXTRA-CURRICULAR ACTIVITES	1,539,160	1,357,464	1,806,516	1,684,387	1,134,716	671,800	62.81%	46.26%	65.74%	506,722	627,993	1,011,895
VOCATIONAL INSTRUCTION	569,607	584,005	546,632	497,137	271,357	275,275	49.64%	59.00%	75.69%	(73,198)	344,555	431,135
SPECIAL EDUCATION	9,295,875	9,810,623	10,256,395	9,722,194	5,841,953	4,414,442	56.96%	58.04%	59.48%	148,054	5,693,900	5,529,457
COMMUNITY SERVICES	0	0	0	0	0	0	0.00%	0.00%	0.00%	0	0	0
INSTRUCTIONAL SUPPORT	2,950,040	3,098,230	3,803,830	3,788,119	2,739,852	1,063,978	72.03%	72.44%	68.20%	495,423	2,244,430	2,011,820
PUPIL SUPPORT SERVICES	3,978,447	3,796,083	4,478,118	4,457,138	2,902,058	1,576,060	64.81%	61.10%	72.96%	582,798	2,319,260	2,902,624
FACILITIES	4,526,975	5,278,542	5,204,631	5,378,800	4,123,185	1,081,446	79.22%	77.71%	73.11%	21,410	4,101,775	3,309,450
OTHER FINANCING USES	372,362	429,456	380,500	568,643	476,350	(115,850)	132.14%	121.50%	113.86%	(45,444)	521,794	423,988
<b>TOTALS</b>	<b>46,165,156</b>	<b>47,839,606</b>	<b>51,194,993</b>	<b>50,046,510</b>	<b>32,296,655</b>	<b>18,898,338</b>	<b>63.09%</b>	<b>63.32%</b>	<b>65.02%</b>	<b>2,003,219</b>	<b>30,293,436</b>	<b>30,017,887</b>

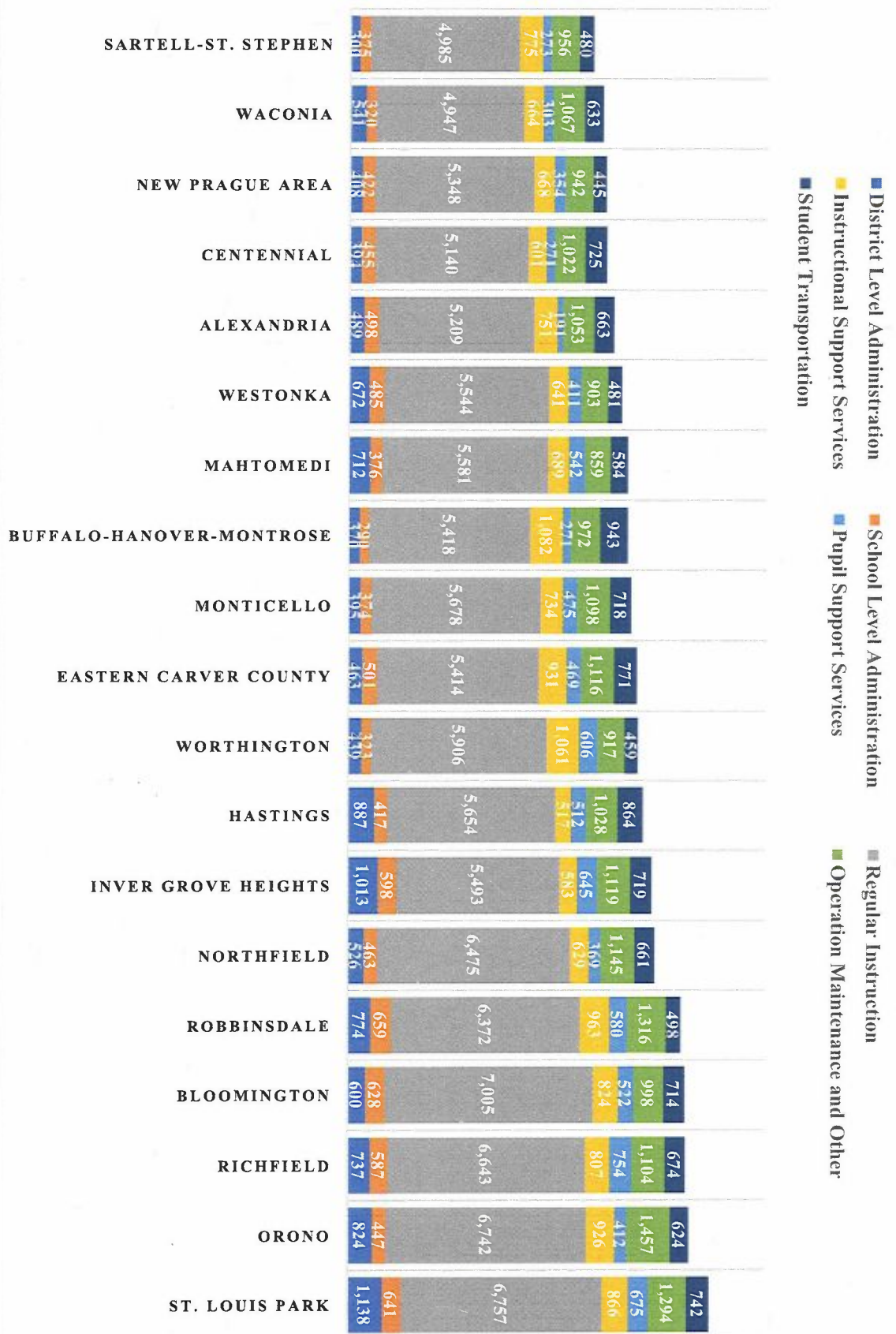
# REVENUE & EXPENDITURE SUMMARY BY SOURCE, OBJECT SERIES & PROGRAM SERIES

WACONIA | March 31, 2022

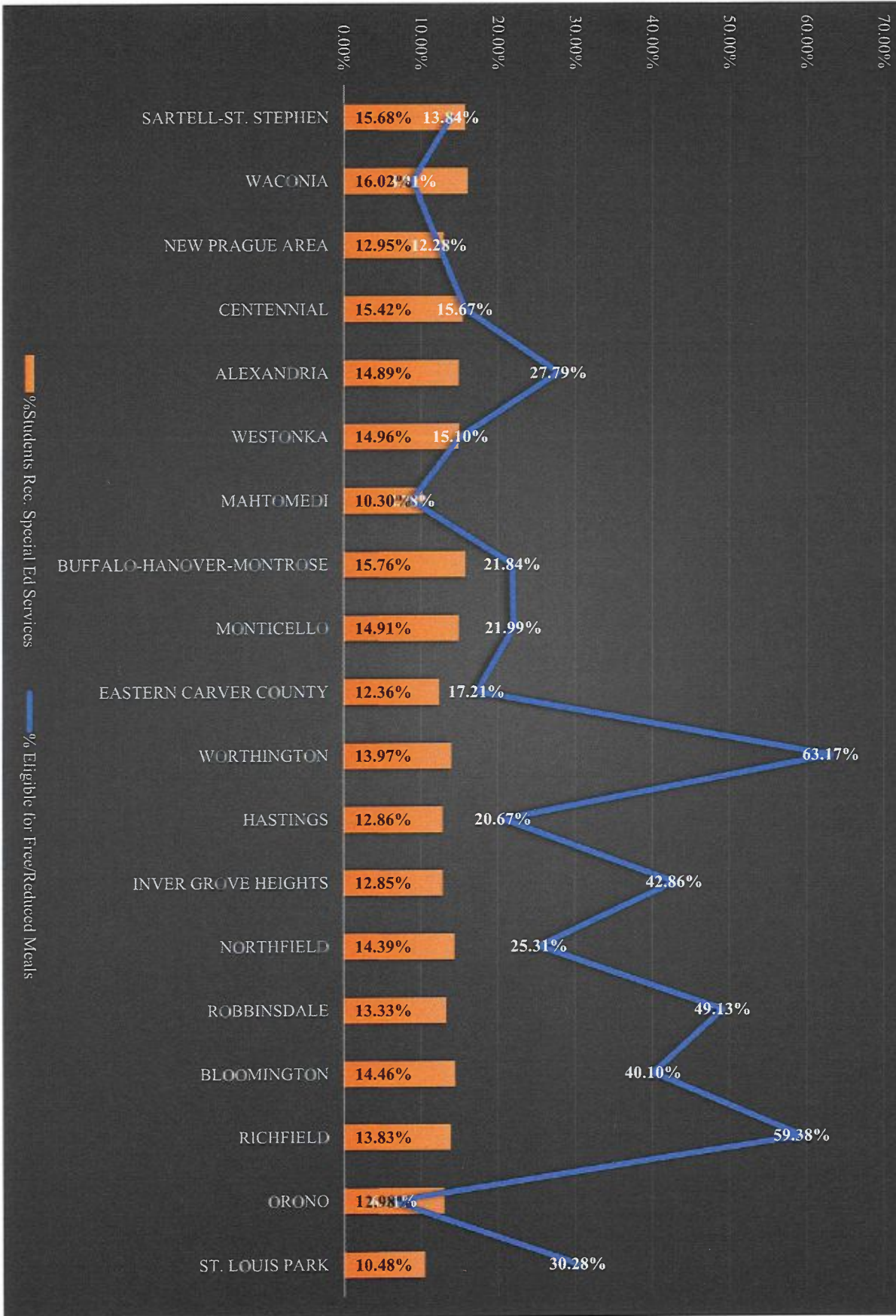
ACTIVITY - OTHER FUNDS						March 31,	March 31,	March 31,				
	June 30, 2020	June 30, 2021	Adopted Budget	Projected End Of Year	Received YTD	2022	2021	2020	Current YTD vs. PYTD	March 31, 2021	March 31, 2020	
<b>REVENUE</b>						<b>% of Budget Received</b>	<b>% of Actuals Received</b>	<b>% of Actuals Received</b>				
FOOD SERVICE	2,128,103	3,131,241	3,232,500	4,525,623	2,823,988	87.36%	100.79%	17.71%	(332,058)	3,156,046	376,892	
COMMUNITY EDUCATION	2,734,449	2,757,648	3,140,327	3,326,658	2,652,970	84.48%	73.50%	90.49%	626,020	2,026,950	2,474,305	
CONSTRUCTION	189,101	24,033	0	0	0	0.00%	100.00%	96.52%	(24,033)	24,033	182,513	
DEBT SERVICE	8,967,320	9,464,153	9,570,847	8,607,580	4,460,401	46.60%	61.95%	60.84%	(1,402,274)	5,862,675	5,456,140	
TRUST	9,873	9,049	11,500	7,871	3,570	31.04%	58.41%	57.79%	(1,716)	5,286	5,705	
CUSTODIAL	0	0	0	0	0	0.00%	0.00%	0.00%	0	0	0	
INTERNAL SERVICE	391,593	370,835	427,500	354,335	309,510	72.40%	74.80%	75.31%	32,129	277,381	294,914	
OPEB REVOCABLE TRUST	0	0	0	0	0	0.00%	0.00%	0.00%	0	0	0	
OPEB IRREVOCABLE TRUST	80,084	52,573	75,000	112,689	18,226	24.30%	14.77%	2.16%	10,458	7,767	1,727	
OPEB DEBT SERVICE	857	248	0	0	0	0.00%	85.46%	-13.18%	(212)	212	(113)	
<b>TOTALS</b>	<b>14,501,380</b>	<b>15,809,780</b>	<b>16,457,674</b>	<b>16,934,756</b>	<b>10,268,664</b>	<b>62.39%</b>	<b>71.86%</b>	<b>60.63%</b>	<b>(1,091,685)</b>	<b>11,360,349</b>	<b>8,792,084</b>	
						March 31,	March 31,	March 31,				
	June 30, 2020	June 30, 2021	Adopted Budget	Projected End Of Year	Expended YTD	2022	2021	2020	Current YTD vs. PYTD	March 31, 2021	March 31, 2020	
<b>EXPENDITURES</b>						<b>% of Budget Expended</b>	<b>% of Actuals Expended</b>	<b>% of Actuals Expended</b>				
FOOD SERVICE	2,318,322	2,195,386	3,194,624	2,904,794	1,841,342	57.64%	61.38%	71.63%	493,912	1,347,431	1,660,604	
COMMUNITY EDUCATION	2,942,512	2,756,700	2,936,565	3,010,487	2,076,543	70.71%	67.45%	75.75%	217,115	1,859,428	2,229,034	
CONSTRUCTION	1,109,170	(0)	0	0	0	0.00%	100.00%	91.44%	0	(0)	1,014,250	
DEBT SERVICE	9,261,475	9,154,756	9,404,619	7,664,483	9,363,331	99.56%	100.00%	99.07%	208,575	9,154,756	9,175,126	
TRUST	14,694	92,142	9,500	9,625	6,000	63.16%	7.53%	63.63%	(943)	6,943	9,350	
CUSTODIAL	0	0	0	0	0	0.00%	0.00%	0.00%	0	0	0	
INTERNAL SERVICE	386,667	420,816	423,500	430,598	339,848	80.25%	80.44%	87.73%	1,351	338,497	339,239	
OPEB REVOCABLE TRUST	0	0	0	0	0	0.00%	0.00%	0.00%	0	0	0	
OPEB IRREVOCABLE TRUST	231,864	291,426	230,000	231,687	1,687	0.73%	0.06%	0.08%	1,500	187	187	
OPEB DEBT SERVICE	0	73,957	0	0	0	0.00%	0.00%	0.00%	0	0	0	
<b>TOTALS</b>	<b>16,264,704</b>	<b>14,985,183</b>	<b>16,198,808</b>	<b>14,251,674</b>	<b>13,628,752</b>	<b>84.13%</b>	<b>84.80%</b>	<b>88.71%</b>	<b>921,509</b>	<b>12,707,242</b>	<b>14,427,791</b>	
						March 31,	March 31,	March 31,				
	June 30, 2020	June 30, 2021	Adopted Budget	Projected End Of Year	YTD	2022	2021	2020	Current YTD vs. PYTD	March 31, 2021	March 31, 2020	
<b>SUMMARY - ALL FUNDS</b>						<b>% of Budget Expended</b>	<b>% of Actuals Expended</b>	<b>% of Actuals Expended</b>				
<b>SUMMARY</b>												
REVENUE	61,071,336	64,902,488	68,674,157	68,596,058	41,467,588	27,206,569	60.38%	63.71%	60.71%	120,595	41,346,993	37,077,464
EXPENDITURES	62,429,860	62,824,789	67,393,801	64,298,184	45,925,407	21,468,394	68.14%	68.45%	71.19%	2,924,729	43,000,678	44,445,678
SPENDING VARIANCE	(1,358,523)	2,077,699	1,280,356	4,297,874	(4,457,819)	N/A	N/A	N/A	N/A	(2,804,134)	(1,653,685)	(7,368,214)

1.C. Graph Set A

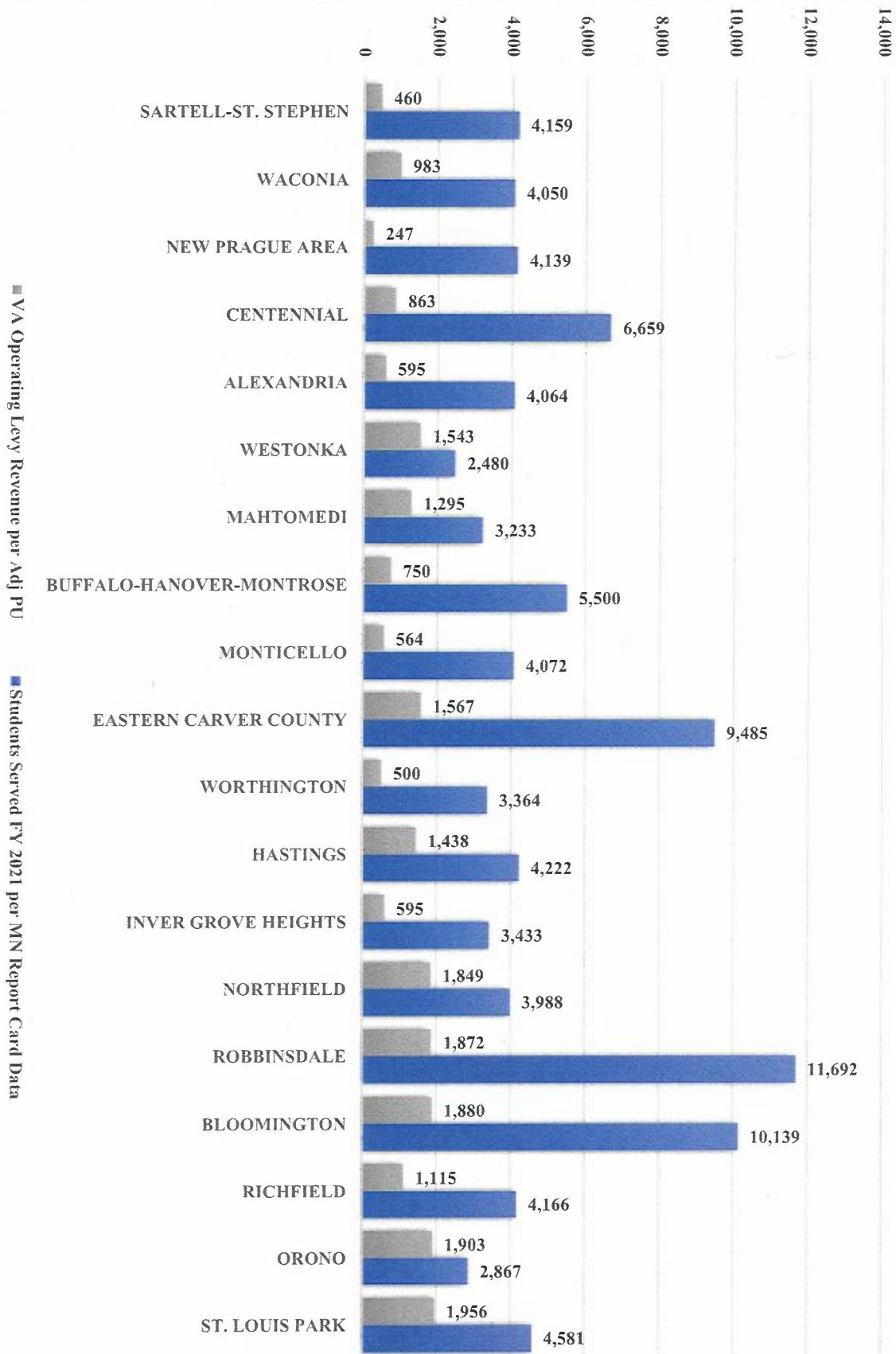
# GENERAL FUND CATEGORICAL SPENDING PER ENROLLED STUDENT FY 2021



# TWO PUPIL UNIT STATISTICS



**VOTER APPROVED OPERATING LEVY AUTHORITY  
PER ADJUSTED PUPIL UNIT**



■ VA Operating Levy Revenue per Adj PU

■ Students Served FY 2021 per MIN Report Card Data

1.D. Graph Set B

## SPECIFIC DISTRICT INFORMATION

**110** Use Drop Down Box to Pick Specific District

District Short Name: **WACONIA**

Metro or Rural Designation: **Metro**

## ENROLLMENT INFORMATION - HISTORICAL

### AVERAGE DAILY MEMBERSHIP (ADM)

Grade	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
K (total) + EC	303.98	297.11	325.26	306.66	341.62	311.49	315.52	287.88
1	271.25	276.32	273.68	304.64	279.43	298.31	279.55	275.12
2	303.37	292.95	286.59	285.78	317.32	283.29	307.55	263.68
3	268.77	304.58	294.60	286.77	290.88	315.30	288.31	302.78
4	273.77	283.61	313.30	302.92	286.28	290.51	321.71	283.33
5	278.85	284.16	291.17	314.65	314.30	292.84	289.96	320.73
6	303.22	282.97	287.72	300.89	317.92	321.17	308.78	291.20
7	304.06	306.30	292.46	285.71	311.86	325.76	329.91	309.95
8	255.13	308.32	315.90	286.37	301.24	305.71	325.05	330.45
9	282.29	274.14	330.61	347.61	319.60	323.83	340.70	360.54
10	300.18	280.29	279.67	328.96	346.82	321.42	328.24	332.49
11	270.41	301.52	275.18	276.77	325.88	337.36	309.94	314.13
12	283.95	267.12	293.72	271.26	285.65	323.67	326.18	299.82
<b>Total ADM</b>	<b>3,699.23</b>	<b>3,759.39</b>	<b>3,859.86</b>	<b>3,898.99</b>	<b>4,038.80</b>	<b>4,050.66</b>	<b>4,071.40</b>	<b>3,972.10</b>
Elementary ADM 1-6	1,699.23	1,724.59	1,747.06	1,795.65	1,806.13	1,801.42	1,795.86	1,736.84
Secondary ADM 7-12	1,696.02	1,737.69	1,787.54	1,796.68	1,891.05	1,937.75	1,960.02	1,947.38
<b>Total Adjusted Pupil Units</b>	<b>4,038.43</b>	<b>4,106.93</b>	<b>4,217.37</b>	<b>4,258.33</b>	<b>4,417.01</b>	<b>4,438.21</b>	<b>4,463.40</b>	<b>4,361.58</b>

## ENROLLMENT INFORMATION - FALL 2020 DATA

All Grade Enrollment	4,050.00		All Grade Enrollment	4,050.00	
Female Enrollment	1,980.00	48.89%	Non White Enrollment	442.00	10.91%
Male Enrollment	2,070.00	51.11%	White Enrollment	3,608.00	89.09%
Eligible for Free/Reduced Meals	227.00	5.60%	English Learner Count	70.00	1.73%
Students Experiencing Homelessness	9.00	0.22%	Students Rec. Special Ed Services	649.00	16.02%
Open Enrolled <b>IN</b> Students	583.00		Open Enrolled <b>OUT</b> Students	568.00	
Count of # Districts sending District Open Enrollees	12.00		Count of # Districts receiving District Open Enrollees	19.00	
<b>OPEN ENROLLMENT NET DIFFERENCE (GAIN / LOSS)</b>				<b>15.00</b>	

## SPECIFIC DISTRICT INFORMATION

110

Use Drop Down Box to Pick Specific District

District Short Name: **WACONIA**  
 Metro or Rural Designation: **Metro**

### ENROLLMENT INFORMATION - FALL 2019 DATA

All Grade Enrollment	4,143.00		All Grade Enrollment	4,143.00	
Female Enrollment	2,005.00	48.39%	Non White Enrollment	445.00	10.74%
Male Enrollment	2,138.00	51.61%	White Enrollment	3,698.00	89.26%
Eligible for Free/Reduced Meals	369.00	8.91%	English Learner Count	62.00	1.50%
Students Experiencing Homelessness	5.00	0.12%	Students Rec. Special Ed Services	694.00	16.75%
Open Enrolled <b>IN</b> Students	564.00		Open Enrolled <b>OUT</b> Students	589.00	
Count of # Districts sending District Open Enrollees	10		Count of # Districts receiving District Open Enrollees	21	
<b>OPEN ENROLLMENT NET DIFFERENCE (GAIN / LOSS)</b>				<b>(25.00)</b>	

### HOW ARE THE STUDENTS DOING

	Fiscal Year	MATH	READING	# of Students	Graduation Rate
<b>PERCENTAGE</b>	2017	78.32%	75.01%		
<b>MEETING</b>	2018	74.28%	70.92%	<b>Graduated</b>	
<b>STANDARDS</b>	2019	70.28%	70.35%	337	95.47%
	2020	N/A	N/A	334	94.08%

### WHAT IS THE DISTRICT'S HISTORICAL CAPTURE RATE

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
<b>RESIDENT ADM</b>	3,914	3,930	4,087	4,170	4,268	4,236	4,209	4,082
<b>ENROLLMENT OPTIONS OUT TO ALL EDUCATION ENTITIES</b>	592	595	658	710	737	731	724	817
<b>CAPTURE RATE (% of RESIDENTS SERVED)</b>	84.87%	84.86%	83.90%	82.97%	82.73%	82.74%	82.79%	79.98%

## SPECIFIC DISTRICT INFORMATION

110

Use Drop Down Box to Pick Specific District

District Short Name: **WACONIA**

Metro or Rural Designation: **Metro**

## GENERAL FUND BALANCE VERSUS EXPENDITURE INFORMATION ALONG WITH REVENUE ENHANCEMENT INFORMATION

2016-17 General Fund Expenditures	2016-17 Unreserved General Fund Balance	2016-17 Percent of General Fund Expenditures	2017-18 General Fund Expenditures	2017-18 Unreserved General Fund Balance	2017-18 Percent of General Fund Expenditures	2018-19 General Fund Expenditures	2018-19 Unreserved General Fund Balance	2018-19 Percent of General Fund Expenditures
36,687,051	2,643,264	7.20%	38,856,101	(1,751,938)	-4.51%	41,590,079	(6,435,564)	-15.47%
2019-20 General Fund Expenditures	2019-20 Unreserved General Fund Balance	2019-20 Percent of General Fund Expenditures						
41,141,354	(6,218,593)	-15.12%						

### FISCAL YEAR 2023 REVENUE ENHANCEMENT

ESTIMATED ADJUSTED PUPIL UNITS 4,590.00	LOCAL OPTIONAL REVENUE (LOR) PER ADJ PU 724.00	LOCAL OPTIONAL REVENUE 3,323,160.00	ESTIMATED ADJUSTED PUPIL UNITS 4,590.00	VOTER APPROVED REFERENDUM REVENUE (VA OP LEVY) PER ADJ PU 983.08	VA OP LEVY REVENUE 4,512,346.38
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FISCAL YEAR	2024	2025	2026	2027	2028	2029	2030
EST VA OP LEVY PER ADJ PU	1,003.71	1,025.98	1,049.48	1,073.72	1,099.39	1,126.18	490.81
EST FUTURE ADJ PU	4,590.00	4,590.00	4,590.00	4,590.00	4,590.00	4,590.00	4,590.00
EST FUTURE OP LEVY REV	4,607,027.06	4,709,263.66	4,817,103.51	4,928,391.51	5,046,199.44	5,169,179.60	2,252,822.49

## SPECIFIC DISTRICT INFORMATION

110

Use Drop Down Box to Pick Specific District

District Short Name: **WACONIA**

Metro or Rural Designation: **Metro**

### KEY SPENDING AREAS - GENERAL FUND - FY 2018 FINAL

STUDENTS SERVED FY 2018 per MN REPORT CARD Data 4,067.41

Spending Areas	Expenditures	Expenditures per Student Served	Percentage of Total	Statewide Rank (1 is lowest)	Metro Rank (1 is lowest)
District Level Administration	2,224,471.37	546.90	5.05%		
School Level Administration	1,195,214.96	293.85	2.71%		
Regular Instruction	18,888,528.35	4,643.87	42.87%		
Career and Technical Instruction	709,605.42	174.46	1.61%		
Special Education	8,527,165.55	2,096.46	19.35%		
Student Activities and Athletics	1,740,572.52	427.93	3.95%		
Instructional Support Services	2,747,412.33	675.47	6.24%		
Pupil Support Services	1,244,383.85	305.94	2.82%		
Operation Maintenance and Other	3,575,367.77	879.03	8.11%		
Student Transportation	2,472,364.87	607.85	5.61%		
<b>Subtotal - General Fund Operating Expenditures</b>	<b>43,325,086.99</b>	<b>10,651.76</b>	<b>98.33%</b>	<b>104</b>	<b>11</b>
Capital Expenditures	737,891.70	181.42	1.67%		
<b>Total General Fund</b>	<b>44,062,978.69</b>	<b>10,833.18</b>	<b>100.00%</b>	<b>71</b>	<b>8</b>
<b>Total of Non-Green Spending Areas Above</b>	<b>32,347,743.50</b>	<b>7,952.91</b>	<b>73.41%</b>	<b>91</b>	<b>9</b>

### KEY SPENDING AREAS - GENERAL FUND - FY 2019 FINAL

STUDENTS SERVED FY 2019 per MN REPORT CARD Data 4,073.01

Spending Areas	Expenditures	Expenditures per Student Served	Percentage of Total	Statewide Rank (1 is lowest)	Metro Rank (1 is lowest)
District Level Administration	2,361,830.49	579.87	4.74%		
School Level Administration	1,204,560.64	295.74	2.42%		
Regular Instruction	19,650,714.29	4,824.62	39.46%		
Career and Technical Instruction	588,219.11	144.42	1.18%		
Special Education	9,129,057.39	2,241.35	18.33%		
Student Activities and Athletics	1,992,142.07	489.11	4.00%		
Instructional Support Services	2,692,059.01	660.95	5.41%		
Pupil Support Services	1,284,150.68	315.28	2.58%		
Operation Maintenance and Other	3,945,391.66	968.67	7.92%		
Student Transportation	2,914,884.38	715.66	5.85%		
<b>Subtotal - General Fund Operating Expenditures</b>	<b>45,763,009.72</b>	<b>11,235.67</b>	<b>91.89%</b>	<b>128</b>	<b>15</b>
Capital Expenditures	4,036,292.01	990.99	8.11%		
<b>Total General Fund</b>	<b>49,799,301.73</b>	<b>12,226.66</b>	<b>100.00%</b>	<b>149</b>	<b>18</b>
<b>Total of Non-Green Spending Areas Above</b>	<b>34,053,591.15</b>	<b>8,360.79</b>	<b>77.18%</b>	<b>113</b>	<b>14</b>

## SPECIFIC DISTRICT INFORMATION

110

Use Drop Down Box to Pick Specific District

District Short Name: **WACONIA**

Metro or Rural Designation: **Metro**

### KEY SPENDING AREAS - GENERAL FUND - FY 2020 FINAL

STUDENTS SERVED FY 2020 per MN REPORT CARD Data 4,143.00

Spending Areas	Expenditures	Expenditures per Student Served	Percentage of Total	Statewide Rank (1 is lowest)	Metro Rank (1 is lowest)
District Level Administration	2,204,108.23	532.01	4.77%		
School Level Administration	1,266,254.10	305.64	2.74%		
Regular Instruction	19,463,765.32	4,697.99	42.14%		
Career and Technical Instruction	569,607.07	137.49	1.23%		
Special Education	9,295,235.81	2,243.60	20.13%		
Student Activities and Athletics	1,526,986.34	368.57	3.31%		
Instructional Support Services	2,579,740.14	622.67	5.59%		
Pupil Support Services	1,071,989.47	258.75	2.32%		
Operation Maintenance and Other	3,780,616.39	912.53	8.19%		
Student Transportation	2,900,967.10	700.21	6.28%		
<b>Subtotal - General Fund Operating Expenditures</b>	<b>44,659,269.97</b>	<b>10,779.45</b>	<b>96.69%</b>	<b>78</b>	<b>11</b>
Capital Expenditures	1,526,986.34	368.57	3.31%		
<b>Total General Fund</b>	<b>46,186,256.31</b>	<b>11,148.02</b>	<b>100.00%</b>	<b>49</b>	<b>7</b>
<b>Total of Non-Green Spending Areas Above</b>	<b>33,267,440.75</b>	<b>8,029.80</b>	<b>74.12%</b>	<b>72</b>	<b>9</b>

Statewide districts total 329  
Metro districts total 49  
Rural districts total 280

### KEY SPENDING AREAS - GENERAL FUND - FY 2021 FINAL

STUDENTS SERVED FY 2021 per MN REPORT CARD Data 4,050.00

Spending Areas	Expenditures	Expenditures per Student Served	Percentage of Total	Statewide Rank (1 is lowest)	Metro Rank (1 is lowest)
District Level Administration	2,189,550.54	540.63	4.85%		
School Level Administration	1,297,632.30	320.40	2.87%		
Regular Instruction	20,035,629.92	4,947.07	44.38%		
Career and Technical Instruction	584,004.73	144.20	1.29%		
Special Education	9,801,392.90	2,420.10	21.71%		
Student Activities and Athletics	1,342,164.80	331.40	2.97%		
Instructional Support Services	2,690,320.73	664.28	5.96%		
Pupil Support Services	1,228,569.87	303.35	2.72%		
Operation Maintenance and Other	4,322,373.56	1,067.25	9.57%		
Student Transportation	2,563,786.69	633.03	5.68%		
<b>Subtotal - General Fund Operating Expenditures</b>	<b>46,055,426.04</b>	<b>11,371.71</b>	<b>102.01%</b>	<b>77</b>	<b>10</b>
Capital Expenditures	1,342,164.80	331.40	2.97%		
<b>Total General Fund</b>	<b>47,397,590.84</b>	<b>11,703.11</b>	<b>104.98%</b>	<b>53</b>	<b>7</b>
<b>Total of Non-Green Spending Areas Above</b>	<b>34,327,863.61</b>	<b>8,476.02</b>	<b>78.24%</b>	<b>52</b>	<b>6</b>

Statewide districts total 328  
Metro districts total 49  
Rural districts total 280

## SPECIFIC DISTRICT INFORMATION

110

Use Drop Down Box to Pick Specific District

District Short Name: **WACONIA**

Metro or Rural Designation: **Metro**

### LOCAL TAX BASE INFORMATION from MN DOR PRISM system for Preliminary Taxes Payable 2022

Agricultural Homestead Count	Residential Homestead Count	Commercial Preferential Count	Industrial Preferential Count	Real Property Parcel Count	Personal Property Parcel Count	Total Parcel Count		
244	6,187	306	55	8,568	45	8,613		
Agricultural / Rural in Character Real Property NTC	% of All Ag Classification	Ag Land Only NTC	% Amount of Total Tax Base Eligible for Ag2School Credit	Estimated Market Value (EMV)	Referendum Market Value (RMV)	RMV % Change from Previous Year	Net Tax Capacity Value (NTC)	NTC % Change from Previous Year
2,384,380	6.83%	1,748,314	5.01%	3,329,177,000	2,995,749,800		32,397,192	

### LOCAL TAX BASE INFORMATION from FINAL MN SCHOOL TAX REPORTS

<b>Final Pay 2021</b>	2,863,100,800	4.065%	30,972,534	4.607%
<b>Final Pay 2020</b>	2,751,255,700	9.016%	29,608,363	9.433%
<b>Final Pay 2019</b>	2,523,728,850	5.921%	27,056,235	5.962%
<b>Final Pay 2018</b>	2,382,642,150	7.139%	25,533,932	7.295%
<b>Final Pay 2017</b>	2,223,889,450	3.686%	23,797,971	4.092%
<b>Final Pay 2016</b>	2,144,821,250	6.958%	22,862,404	6.763%
<b>Final Pay 2015</b>	2,005,291,250	12.486%	21,414,077	12.686%
<b>Final Pay 2014</b>	1,782,697,550	4.412%	19,003,333	5.247%
<b>Final Pay 2013</b>	1,707,374,400	-7.462%	18,055,936	-6.721%
<b>Final Pay 2012</b>	1,845,055,600		19,356,956	
<b>Nine-Year Average Change</b>		5.136%		5.485%
<b>Five-Year Average Change</b>		5.965%		6.278%
<b>Three-Year Average Change</b>		6.334%		6.667%

## SPECIFIC DISTRICT INFORMATION

**110** Use Drop Down Box to Pick Specific District

District Short Name: **WACONIA**

Metro or Rural Designation: **Metro**

## ESTIMATING LOCAL VALUE AVERAGES ALONG WITH RECENT SCHOOL PORTION OF PROPERTY TAX HISTORY

### ASSUMPTIONS

Uses Average Multiple County Value for Schools in More than 1 County  
 County Average Home Value from U.S. Census Bureau  
 County Average Acre Value From acrevalue.com

Average Value of Homestead Residential Property	295,050
Average Value of 1 Acre of Agricultural Land	9,022

\* Assumes acreage qualifies for the 1st tier agricultural limit

		Taxes Payable 2017	Taxes Payable 2018	Taxes Payable 2019	Taxes Payable 2020	Taxes Payable 2021	
	<b>RMV Tax Rate</b>	0.12564%	0.11856%	0.20595%	0.18851%	0.24357%	
	<b>NTC Total Tax Rate</b>	31.23500%	33.49200%	33.80100%	32.26800%	32.36700%	
	<b>NTC VA and Other DS Tax Rate Portion Only</b>	26.12100%	26.43800%	28.69900%	27.32000%	26.78400%	
	<b>NTC Tax Rate Remainder</b>	5.11400%	7.05400%	5.10200%	4.94800%	5.58300%	
Property Type	Estimated Market Value	Taxes Payable 2017	Taxes Payable 2018	Taxes Payable 2019	Taxes Payable 2020	Taxes Payable 2021	
Homestead Residential	250,000	1,049.06	1,084.47	1,310.21	1,230.54	1,370.52	
Homestead Residential	295,050	1,259.02	1,302.32	1,568.96	1,473.90	1,639.17	
Homestead Residential	350,000	1,515.16	1,568.09	1,884.59	1,770.77	1,966.89	
Commercial / Industrial	250,000	1,641.59	1,719.81	1,951.42	1,842.67	1,984.52	
1 acre Ag Hmstd *	9,022	14.09	10.34	10.07	8.39	7.96	
1 acre Ag NonHmstd	9,022	28.18	20.67	20.14	16.79	15.91	
Ag Hmstd Total ( Dwelling Value is \$300,000) with 40.00 acres at a value of \$9,022 per acre		1,831.59	1,729.43	1,990.08	1,828.01	1,978.95	<b>40.00</b>
Ag2School Credit %			40.00%	40.00%	50.00%	55.00%	Enter # Acres Above

1.E. Graph Set C

# COMPARABLE DISTRICT INFORMATION

RANKING SYSTEM (1 is Low - 7 is High)

Action / Description  
Use Drop Down Box or Enter District Number

1	2	3	4	5	6	7
110	748	659	882	206	199	518

District Short Name	WACONIA	SARTELL-ST. STEPHEN	NORTHFIELD	MONTICELLO	ALEXANDRIA	INVER GROVE HEIGHTS	WORTHINGTON
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State Location Designation	Metro	Rural	Rural	Rural	Rural	Metro	Rural
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## ENROLLMENT INFORMATION - FALL 2019 DATA

All Grade Enrollment	4,143	4,125	4,054	4,201	4,236	3,612	4,024
% Eligible for Free/Reduced Meals	8.91%	13.84%	25.31%	21.99%	27.79%	42.86%	63.17%
% English Learner Count	1.50%	1.43%	6.59%	3.14%	0.71%	10.22%	31.44%
%Students Rec. Special Ed Services	16.75%	16.19%	16.30%	14.76%	18.20%	14.70%	13.59%
%Students Experiencing Homelessness	0.12%	0.10%	0.37%	0.55%	0.83%	0.66%	0.35%
% Non White Enrollment	10.74%	11.61%	21.83%	15.73%	8.55%	48.45%	67.92%
Open Enrollment Difference (net gain / loss)	(25)	14	109	88	(68)	(235)	275

## ENROLLMENT INFORMATION - FALL 2020 DATA

All Grade Enrollment	4,050	4,159	3,988	4,072	4,064	3,433	3,364
% Eligible for Free/Reduced Meals	5.60%	12.12%	20.46%	19.55%	24.14%	35.25%	64.27%
% English Learner Count	1.73%	1.27%	6.04%	2.90%	0.71%	10.05%	36.77%
%Students Rec. Special Ed Services	16.02%	15.68%	14.39%	14.91%	14.89%	12.85%	13.97%
%Students Experiencing Homelessness	0.22%	0.00%	0.03%	0.29%	0.79%	0.44%	0.68%
% Non White Enrollment	10.91%	12.17%	23.40%	17.19%	9.33%	49.17%	78.69%
Open Enrollment Difference (net gain / loss)	15	(4)	209	139	(100)	(227)	(313)

## HOW ARE THE STUDENTS DOING

Percentage Meeting Standards

Math 2017	78.32%	75.44%	66.61%	71.35%	73.19%	53.78%	38.91%
Math 2018	74.28%	76.52%	68.67%	70.63%	70.08%	50.00%	37.63%
Math 2019	70.28%	75.24%	65.89%	64.49%	65.11%	48.27%	35.10%
Reading 2017	75.01%	74.66%	66.08%	69.34%	67.62%	58.55%	44.06%
Reading 2018	70.92%	73.53%	69.07%	68.76%	66.74%	55.13%	47.61%
Reading 2019	70.35%	72.06%	68.23%	64.66%	65.38%	52.14%	44.53%
2019 Graduating Students (All Students)	337	300	350	274	261	239	200
2019 Graduation Rate	95.47%	96.46%	94.85%	94.48%	91.26%	90.19%	73.53%
2020 Graduating Students (All Students)	334	262	316	264	275	231	230
2020 Graduation Rate	94.08%	95.62%	90.03%	87.71%	93.54%	86.84%	74.43%

# COMPARABLE DISTRICT INFORMATION

RANKING SYSTEM (1 is Low - 7 is High)

Action / Description Use Drop Down Box or Enter District Number	1 110	2 748	3 659	4 882	5 206	6 199	7 518
District Short Name	WACONIA	SARTELL-ST. STEPHEN	NORTHFIELD	MONTICELLO	ALEXANDRIA	INVER GROVE HEIGHTS	WORTHINGTON
State Location Designation	Metro	Rural	Rural	Rural	Rural	Metro	Rural
<b>WHAT IS THE DISTRICT'S RESIDENT CAPTURE RATE</b>							
2013-2014	84.87%	93.63%	89.28%	90.87%	94.49%	82.59%	90.96%
2014-2015	84.86%	94.00%	89.15%	90.01%	94.43%	81.92%	90.64%
2015-2016	83.90%	93.80%	89.56%	88.78%	94.14%	81.70%	91.05%
2016-2017	82.97%	93.70%	89.50%	87.43%	94.07%	78.43%	90.67%
2017-2018	82.73%	94.02%	89.41%	87.80%	93.96%	78.86%	89.69%
2018-2019	82.74%	94.32%	89.17%	86.30%	91.35%	78.65%	89.29%
2019-2020	82.79%	94.52%	88.84%	86.05%	92.15%	78.88%	88.92%
2020-2021	79.98%	94.30%	87.49%	85.85%	91.36%	79.01%	87.36%
<b>SITES AND # OF HIGH SCHOOLS AND AVG BUILDING AGE</b>							
# of School Site Addresses	5	4	5	5	8	5	3
# of High Schools	1	1	1	1	1	1	1
FY 2020 Operating Capital Average Building Age	21.12	30.14	33.29	32.78	20.64	36.44	30.89
FY 2020 LTFM Average Building Age	21.76	31.78	36.64	34.07	22.00	39.42	33.22
<b>GENERAL FUND BALANCE</b>							
2016-17 Unreserved General Fund Balance	2,643,264	8,570,451	17,142,817	4,429,045	8,365,324	10,044,151	18,567,229
2017-18 Unreserved General Fund Balance	(1,751,938)	7,313,184	15,578,418	3,571,377	8,917,788	10,026,779	24,891,760
2018-19 Unreserved General Fund Balance	(6,435,564)	7,146,669	15,239,542	3,713,723	7,708,580	9,644,448	30,194,260
2019-20 Unreserved General Fund Balance	(6,218,593)	8,662,404	16,735,552	5,227,862	7,165,474	8,175,022	34,469,692
<b>GENERAL FUND BALANCE PERCENTAGE</b>							
2016-17 Percent of General Fund Expenditures	7.20%	25.93%	36.66%	9.40%	20.09%	29.60%	71.73%
2017-18 Percent of General Fund Expenditures	-4.51%	20.91%	35.11%	6.99%	20.60%	29.24%	89.89%
2018-19 Percent of General Fund Expenditures	-15.47%	19.77%	31.93%	7.33%	17.00%	26.31%	92.77%
2019-20 Percent of General Fund Expenditures	-15.12%	23.92%	35.62%	10.30%	15.56%	21.80%	102.95%
<b>FISCAL YEAR 2023 REVENUE ENHANCEMENT INFO</b>							
Estimated Adjusted Pupil Units (Adj PU)	4,590	4,544	4,164	4,394	4,525	3,649	4,259
Local Optional Revenue per Adj PU	724	724	724	724	724	724	724
Local Optional Revenue	3,323,160	3,290,001	3,014,446	3,181,111	3,275,955	2,641,753	3,083,255
Estimated Adjusted Pupil Units (Adj PU)	4,590.0	4,544	4,164	4,394	4,525	3,649	4,259
VA Operating Levy Revenue per Adj PU	983	460	1,849	564	595	595	500
VA Op Levy Ref Authority per APU Ranking	6	1	7	3	5	4	2
VA Operating Levy Revenue	4,512,346	2,090,332	7,700,412	2,479,421	2,692,256	2,170,397	2,129,320
<b>RECENT SCHOOL PORTION OF PROPERTY TAX HISTORY USING A CHOSEN AVERAGE HOMESTEAD RESIDENTIAL VALUE</b>							
Enter Homestead Residential Value	295,050						
Taxes Payable 2017	1,259.02	1,826.83	1,891.16	1,088.28	859.04	1,230.11	1,098.48
Taxes Payable 2018	1,302.32	1,744.30	2,246.11	1,052.27	992.43	1,264.58	1,151.03
Taxes Payable 2019	1,568.96	1,713.65	2,191.55	1,128.43	999.44	1,146.60	1,281.23
Taxes Payable 2020	1,473.90	1,788.13	2,067.10	1,030.50	1,087.12	1,013.45	1,646.80
Taxes Payable 2021	1,639.17	1,739.67	1,992.70	1,010.09	1,043.68	1,059.63	1,381.74

**FY 2018 - SEVEN AREAS OF EXPENDITURES USING PER PUPIL AMOUNTS FOR COMPARISONS**

FISCAL YEAR 2018	ISD 110 - WACONIA			ISD 748 - SARTELL-ST. STEPHEN			ISD 659 - NORTHFIELD			ISD 882 - MONTICELLO			ISD 206 - ALEXANDRIA			ISD 199 - INVER GROVE HEIGHTS			ISD 518 - WORTHINGTON		
<b>All Grade Enrollment</b>	4,867			3,898			4,105			4,205			4,269			3,708			3,631		
	Dollars Spent	Per Pupil	Rank	Dollars Spent	Per Pupil	Rank	Dollars Spent	Per Pupil	Rank	Dollars Spent	Per Pupil	Rank	Dollars Spent	Per Pupil	Rank	Dollars Spent	Per Pupil	Rank	Dollars Spent	Per Pupil	Rank
District Level Admin	3,224,471	547	6	1,166,298	299	1	1,656,617	404	5	1,661,900	395	4	1,638,814	384	3	3,041,165	820	7	1,236,654	341	2
School Admin	1,195,215	294	2	1,263,508	324	3	1,796,712	438	6	1,447,513	344	4	1,708,392	400	5	1,959,436	529	7	1,041,320	287	1
Instruction Regular	18,988,528	4,644	2	18,394,702	4,719	3	23,115,248	5,631	7	22,211,043	5,282	6	19,098,749	4,474	1	17,696,245	4,773	4	17,973,151	4,949	5
Instructional Support	2,747,412	675	7	2,563,943	658	6	2,685,177	654	5	2,607,176	620	4	1,921,421	450	1	1,813,619	489	2	2,179,625	600	3
Pupil Support Services	1,244,394	306	4	893,672	229	2	1,378,338	336	5	1,214,216	289	3	783,270	183	1	1,676,694	452	6	1,799,866	496	7
Operation Maintenance	3,575,368	879	4	2,848,586	731	1	3,690,473	899	5	4,983,592	1,185	7	3,742,873	877	3	3,460,622	933	6	3,068,979	845	2
Transportation	2,472,305	608	5	1,405,163	360	1	2,458,973	599	4	2,477,963	589	3	2,631,849	617	6	2,424,261	654	7	1,745,090	481	2
<b>TOTAL</b>	<b>32,347,744</b>	<b>7,953</b>	<b>30</b>	<b>28,535,872</b>	<b>7,320</b>	<b>17</b>	<b>36,781,538</b>	<b>8,960</b>	<b>37</b>	<b>36,603,402</b>	<b>8,704</b>	<b>31</b>	<b>31,525,368</b>	<b>7,385</b>	<b>20</b>	<b>32,072,041</b>	<b>8,651</b>	<b>39</b>	<b>29,044,683</b>	<b>7,998</b>	<b>22</b>

**FY 2019 - SEVEN AREAS OF EXPENDITURES USING PER PUPIL AMOUNTS FOR COMPARISONS**

FISCAL YEAR 2019	ISD 110 - WACONIA			ISD 748 - SARTELL-ST. STEPHEN			ISD 659 - NORTHFIELD			ISD 882 - MONTICELLO			ISD 206 - ALEXANDRIA			ISD 199 - INVER GROVE HEIGHTS			ISD 518 - WORTHINGTON		
<b>All Grade Enrollment</b>	4,073			4,019			4,112			4,173			4,250			3,643			4,056		
	Dollars Spent	Per Pupil	Rank	Dollars Spent	Per Pupil	Rank	Dollars Spent	Per Pupil	Rank	Dollars Spent	Per Pupil	Rank	Dollars Spent	Per Pupil	Rank	Dollars Spent	Per Pupil	Rank	Dollars Spent	Per Pupil	Rank
District Level Admin	2,361,830	580	6	1,225,459	305	1	1,926,393	468	5	1,382,305	331	3	1,779,132	419	4	2,886,499	792	7	1,305,807	322	2
School Admin	1,204,561	296	2	1,238,229	308	3	1,744,686	424	5	1,388,733	333	4	1,805,977	425	6	2,004,336	550	7	1,032,445	285	1
Instruction Regular	19,650,714	4,824	3	19,147,083	4,764	2	24,511,197	5,961	7	21,532,398	5,159	5	19,965,633	4,698	1	19,181,479	5,265	6	19,915,686	4,910	4
Instructional Support	2,692,059	661	6	2,676,139	666	7	2,527,761	615	5	2,248,664	539	2	1,973,974	464	1	2,084,640	572	4	2,303,254	568	3
Pupil Support Services	1,284,181	315	4	989,974	246	2	1,462,693	356	5	1,226,889	294	3	850,105	200	1	1,775,429	487	7	1,751,332	432	6
Operation Maintenance	3,945,392	969	4	2,958,708	736	1	3,911,324	951	3	4,336,695	1,039	6	3,746,063	881	2	3,692,323	1,013	5	5,511,018	1,359	7
Transportation	2,914,884	716	7	1,425,797	355	1	2,846,273	692	6	2,716,697	651	4	2,688,945	633	3	2,418,622	664	5	1,678,281	414	2
<b>TOTAL</b>	<b>34,053,591</b>	<b>8,361</b>	<b>32</b>	<b>29,661,389</b>	<b>7,380</b>	<b>17</b>	<b>38,930,328</b>	<b>9,467</b>	<b>36</b>	<b>34,832,380</b>	<b>8,346</b>	<b>27</b>	<b>32,809,829</b>	<b>7,720</b>	<b>18</b>	<b>34,043,330</b>	<b>9,344</b>	<b>41</b>	<b>33,497,824</b>	<b>8,258</b>	<b>25</b>

**FY 2020 - SEVEN AREAS OF EXPENDITURES USING PER PUPIL AMOUNTS FOR COMPARISONS**

FISCAL YEAR 2020	ISD 110 - WACONIA			ISD 748 - SARTELL-ST. STEPHEN			ISD 659 - NORTHFIELD			ISD 882 - MONTICELLO			ISD 206 - ALEXANDRIA			ISD 199 - INVER GROVE HEIGHTS			ISD 518 - WORTHINGTON		
<b>All Grade Enrollment</b>	4,143			4,125			4,054			4,201			4,236			3,612			4,024		
	Dollars Spent	Per Pupil	Rank	Dollars Spent	Per Pupil	Rank	Dollars Spent	Per Pupil	Rank	Dollars Spent	Per Pupil	Rank	Dollars Spent	Per Pupil	Rank	Dollars Spent	Per Pupil	Rank	Dollars Spent	Per Pupil	Rank
District Level Admin	2,204,108	544	6	1,241,578	299	1	1,992,728	500	5	1,449,018	356	2	1,834,315	451	4	2,540,478	740	7	1,414,298	420	3
School Admin	1,256,254	313	1	1,355,023	326	3	1,836,693	461	6	1,373,390	337	4	1,715,863	422	5	2,105,012	613	7	1,068,973	318	2
Instruction Regular	19,463,765	4,806	2	19,117,760	4,597	1	24,544,295	6,155	7	22,026,304	5,409	4	20,779,054	5,113	3	19,062,595	5,553	5	19,837,055	5,897	6
Instructional Support	2,579,740	637	4	2,909,483	700	6	2,763,126	693	5	2,465,498	605	3	1,968,883	484	1	1,987,005	579	2	2,562,495	762	7
Pupil Support Services	1,071,989	265	3	1,021,976	246	2	1,414,763	355	5	1,236,678	304	4	849,160	209	1	1,843,555	537	7	1,807,856	536	6
Operation Maintenance	3,780,616	933	3	3,139,736	755	1	3,901,272	978	5	4,113,651	1,010	6	3,865,230	951	4	3,726,486	1,085	7	2,993,484	890	2
Transportation	2,900,667	716	5	1,372,933	330	1	2,963,739	743	6	2,829,604	695	4	2,677,523	659	3	2,557,943	745	7	1,661,450	494	2
<b>TOTAL</b>	<b>33,267,441</b>	<b>8,214</b>	<b>24</b>	<b>30,158,490</b>	<b>7,251</b>	<b>15</b>	<b>39,416,616</b>	<b>9,884</b>	<b>39</b>	<b>35,494,144</b>	<b>8,717</b>	<b>27</b>	<b>33,690,028</b>	<b>8,290</b>	<b>21</b>	<b>33,823,075</b>	<b>9,852</b>	<b>42</b>	<b>31,340,611</b>	<b>9,316</b>	<b>28</b>

**FY 2021 - SEVEN AREAS OF EXPENDITURES USING PER PUPIL AMOUNTS FOR COMPARISONS**

FISCAL YEAR 2021	ISD 110 - WACONIA			ISD 748 - SARTELL-ST. STEPHEN			ISD 659 - NORTHFIELD			ISD 882 - MONTICELLO			ISD 206 - ALEXANDRIA			ISD 199 - INVER GROVE HEIGHTS			ISD 518 - WORTHINGTON		
All Grade Enrollment	4,050			4,159			3,988			4,072			4,064			3,433			3,364		
	Dollars Spent	Per Pupil	Rank	Dollars Spent	Per Pupil	Rank	Dollars Spent	Per Pupil	Rank	Dollars Spent	Per Pupil	Rank	Dollars Spent	Per Pupil	Rank	Dollars Spent	Per Pupil	Rank	Dollars Spent	Per Pupil	Rank
District Level Admin	2,189,551	541	6	1,247,937	300	1	2,096,948	526	5	1,607,340	395	2	1,988,248	489	4	3,478,188	1,013	7	1,475,817	439	3
School Admin	1,297,632	320	1	1,558,565	375	4	1,846,260	463	5	1,523,468	374	3	2,022,731	498	6	2,052,371	598	7	1,086,537	323	2
Instruction Regular	20,035,630	4,947	1	20,731,504	4,985	2	25,821,097	6,475	7	23,120,137	5,678	5	21,169,632	5,209	3	18,858,436	5,493	4	19,868,740	5,906	6
Instructional Support	2,690,321	664	3	3,222,463	775	6	2,509,639	629	2	2,989,130	734	4	3,052,976	751	5	2,001,455	583	1	3,569,352	1,061	7
Pupil Support Services	1,228,570	303	3	1,134,643	273	2	1,472,247	369	4	1,934,853	475	5	774,661	191	1	2,215,970	645	7	2,037,757	606	6
Operation Maintenance	4,322,374	1,067	4	3,975,926	956	2	4,567,905	1,145	7	4,469,911	1,098	5	4,278,266	1,053	3	3,841,790	1,119	6	3,085,034	917	1
Transportation	2,563,787	633	3	1,994,701	480	2	2,634,233	661	4	2,924,898	718	6	2,694,624	663	5	2,468,428	719	2	1,544,319	459	1
<b>TOTAL</b>	<b>34,327,864</b>	<b>8,476</b>	<b>21</b>	<b>33,865,739</b>	<b>8,143</b>	<b>19</b>	<b>40,948,331</b>	<b>10,268</b>	<b>34</b>	<b>38,569,736</b>	<b>9,472</b>	<b>30</b>	<b>35,981,137</b>	<b>8,854</b>	<b>27</b>	<b>34,916,637</b>	<b>10,171</b>	<b>39</b>	<b>32,667,555</b>	<b>9,711</b>	<b>26</b>

**DISTRICT SUMMARY RANKING OF ABOVE FOR FY 2021**

Expenditure (1 Low to 7 High)	Low	2	Low	1	High	6	Middle	5	Middle	4	High	7	Middle	3
Revenue (1 Low to 7 High)	High	6	Low	1	High	7	Middle	3	High	5	Middle	4	Low	2

**QUICK REVENUE LOOK - FY 2023**

District No.	Op Levy \$ per PU	LOR \$ per PU	Total \$ per Adj PU	Adj PU per LLC FY 2023	Op Levy & LOR	Rank
ISD 110	983	724	1,707	4,590	7,835,506	6
ISD 748	460	724	1,184	4,544	5,380,333	1
ISD 659	1,849	724	2,573	4,164	10,714,858	7
ISD 882	564	724	1,288	4,394	5,660,533	3
ISD 206	595	724	1,319	4,525	5,968,211	5
ISD 199	595	724	1,319	3,649	4,812,150	4
ISD 518	500	724	1,224	4,259	5,212,575	2

**INITIAL EXPENDITURE BUDGET ADJUSTMENT CONSIDERATIONS (USING FY 2021 DATA)**

EXPENDITURE CATEGORY	CURRENT	INPUT AFFORD LEVEL	PLUS/MINUS	OLD RANK	OLD PER PU	NEW PER PU	NEW RANK
District Level Admin	2,189,551	2,189,551	0	6	541	541	6
School Admin	1,297,632	1,297,632	0	1	320	320	1
Instruction Regular	20,035,630	20,035,630	0	1	4,947	4,947	1
Instructional Support	2,690,321	2,690,321	0	3	664	664	3
Pupil Support Services	1,228,569.87	1,228,569.87	0	3	303	303	3
Operation Maintenance	4,322,374	4,322,374	0	4	1,067	1,067	4
Transportation	2,563,787	2,563,787	0	3	633	633	3
<b>Total</b>	<b>34,327,864</b>	<b>34,327,864</b>	<b>0</b>	<b>21</b>	<b>8,476</b>	<b>8,476</b>	<b>21</b>

**RANKING AFTER EXPENDITURE BUDGET ADJUSTMENTS**

FISCAL YEAR 2021	ISD 110 - WACONIA			ISD 748 - SARTELL-ST. STEPHEN			ISD 659 - NORTHFIELD			ISD 882 - MONTICELLO			ISD 206 - ALEXANDRIA			ISD 199 - INVER GROVE HEIGHTS			ISD 518 - WORTHINGTON		
All Grade Enrollment	4,050			4,159			3,988			4,072			4,064			3,433			3,364		
	Dollars Spent	Per Pupil	Rank	Dollars Spent	Per Pupil	Rank	Dollars Spent	Per Pupil	Rank	Dollars Spent	Per Pupil	Rank	Dollars Spent	Per Pupil	Rank	Dollars Spent	Per Pupil	Rank	Dollars Spent	Per Pupil	Rank
District Level Admin	2,189,551	541	6	1,247,937	300	1	2,096,948	526	5	1,607,340	395	2	1,988,248	489	4	3,478,188	1,013	7	1,475,817	439	3
School Admin	1,297,632	320	1	1,558,565	375	4	1,846,260	463	5	1,523,468	374	3	2,022,731	498	6	2,052,371	598	7	1,086,537	323	2
Instruction Regular	20,035,630	4,947	1	20,731,504	4,985	2	25,821,097	6,475	7	23,120,137	5,678	5	21,169,632	5,209	3	18,858,436	5,493	4	19,868,740	5,906	6
Instructional Support	2,690,321	664	3	3,222,463	775	6	2,509,639	629	2	2,989,130	734	4	3,052,976	751	5	2,001,455	583	1	3,569,352	1,061	7
Pupil Support Services	1,228,570	303	3	1,134,643	273	2	1,472,247	369	4	1,934,853	475	5	774,661	191	1	2,215,970	645	7	2,037,757	606	6
Operation Maintenance	4,322,374	1,067	4	3,975,926	956	2	4,567,905	1,145	7	4,469,911	1,098	5	4,278,266	1,053	3	3,841,790	1,119	6	3,085,034	917	1
Transportation	2,563,787	633	3	1,994,701	480	2	2,634,233	661	4	2,924,898	718	6	2,694,624	663	5	2,468,428	719	2	1,544,319	459	1
<b>TOTAL</b>	<b>34,327,864</b>	<b>8,476</b>	<b>21</b>	<b>33,865,739</b>	<b>8,143</b>	<b>19</b>	<b>40,948,331</b>	<b>10,268</b>	<b>34</b>	<b>38,569,736</b>	<b>9,472</b>	<b>30</b>	<b>35,981,137</b>	<b>8,854</b>	<b>27</b>	<b>34,916,637</b>	<b>10,171</b>	<b>39</b>	<b>32,667,555</b>	<b>9,711</b>	<b>26</b>

**AREA SEVEN - DISTRICT SUMMARY RANKING OF ABOVE**

Expenditure (1 Low to 7 High)	Low	2	Low	1	High	6	Middle	5	Middle	4	High	7	Middle	3
Revenue (1 Low to 7 High)	High	6	Low	1	High	7	Middle	3	High	5	Middle	4	Low	2

2. **UPCOMING ACTION ITEMS**

3. **OTHER ITEMS**

4. **FUTURE ITEMS**