

Budget Presentation to the Board					
Expenditures as of 07/20/2026		FY2026			
General Fund			7/20/2026	Year to	
Classification	Code	FY2026 Amended	Year to Date	Date %	
Administrative Salaries	110	\$617,860.00	\$618,577.61	100%	
Teacher Salaries	140	\$5,453,188.00	\$5,472,995.30	100%	
Non-Licensed Classroom Personnel	141	\$55,277.00	\$33,933.61	61%	
Licensed Instructional Support Personnel	143	\$146,324.00	\$151,459.70	104%	
Non-Licensed Instructional Support Personnel	144	\$0.00	\$0.00	#DIV/0!	
Substitute Salaries	145	\$204,400.00	\$195,896.20	96%	
Substitute Non-Licensed Classroom Salaries	146	\$33,900.00	\$34,009.78	100%	
Language Pathologist	152	\$33,000.00	\$30,457.64	92%	
School Nurse	154	\$116,388.00	\$114,711.58	99%	
School Social Worker	156	\$113,702.00	\$115,285.27	101%	
Certified Paraprofessional	161	\$680,640.00	\$707,935.68	104%	
Certified One-to-One Paraprofessional	162	\$245,020.00	\$213,022.69	87%	
Foreign Language Interpreter	163	\$0.00	\$0.00	#DIV/0!	
School Counselor	165	\$209,937.00	\$209,844.63	100%	
Non-Instructional Support	170	\$953,317.00	\$1,023,059.81	107%	
DAPE Specialist	174	\$0.00	\$0.00	#DIV/0!	
Cultural Liaison	175	\$29,789.00	\$29,859.99	100%	
Other Salary Payment	185	\$576,120.00	\$625,932.43	109%	
Severance	191	\$17,105.00	\$17,104.01	100%	
Third Party Pay Expense Salaries	195	\$0.00	\$0.00	#DIV/0!	
FICA	210	\$714,829.00	\$699,764.76	98%	
PERA	214	\$154,613.00	\$162,038.07	105%	
TRA	218	\$644,463.00	\$690,922.03	107%	
Paid Family Medical Leave	219	\$27,020.00	\$27,193.98	101%	
Health Insurance	220	\$822,717.00	\$856,692.00	104%	
Life Insurance	230	\$11,475.00	\$11,559.22	101%	
Dental Insurance	235	\$1,487.00	\$1,554.36	105%	
Long Term Disability	240	\$1,650.00	\$1,122.20	68%	
TSA Match	250	\$110,840.00	\$99,907.89	90%	
Employer Sponsored HSA's	251	\$119,300.00	\$82,177.53	69%	
Workmens Comp	270	\$38,940.00	\$38,940.00	100%	
Unemployment Compensation	280	\$10,000.00	\$4,928.78	49%	
Unemployment Summer Employees	281	\$71,000.00	\$57,781.24	81%	
Other Post-Employment Benefits	291	\$27,453.00	\$27,094.00	99%	
Third Party Pay Benefits	295	\$0.00	\$0.00	#DIV/0!	
Total Salaries and Fringe		\$12,241,754.00	\$12,355,761.99	101%	
Other Employee Benefits	299	\$0.00	\$0.00	#DIV/0!	
Fed Sub Awards Under \$25,000	303	\$865.00	\$865.24	100%	
Fed Sub Awards Over \$25,000	304	\$0.00	\$0.00	#DIV/0!	
Consulting and Servicing Fees	305	\$367,240.00	\$497,538.57	135%	
School Resource Officer	310	\$61,212.00	\$61,212.00	100%	
Services Purchased from Coop	316	\$178,806.00	\$174,265.85	97%	
Computer and Technology Services	319	\$0.00	\$0.00	#DIV/0!	
Communications/Phone	320	\$41,100.00	\$37,798.92	92%	
Postage and Express	329	\$7,110.00	\$8,124.09	114%	
Utility Services	330	\$303,004.00	\$321,869.24	106%	
Short Term Rentals	335	\$171,023.00	\$134,589.42	79%	
Property Insurance	340	\$215,000.00	\$214,896.95	100%	
Repairs and Maintenance	350	\$277,650.00	\$285,983.04	103%	
Transportation	360	\$1,313,146.00	\$1,328,580.87	101%	
Travel	366	\$114,465.00	\$114,574.22	100%	
Entry Fees/Student Travel	369	\$48,175.00	\$55,433.98	115%	
Rentals and Leases	370	\$0.00	\$0.00	#DIV/0!	
Mental Health Professional Services	379	\$0.00	\$0.00	#DIV/0!	
Third Party Reimbursement Services	385	\$0.00	\$0.00	0%	
To Other MN School Districts	390	\$0.00	\$0.00	#DIV/0!	
To Out of State Districts	392	\$50,476.00	\$36,187.84	72%	
Special Ed Contracted Services	393	\$247,298.00	\$205,436.48	83%	
To Non-Ed Agency	394	\$293,245.00	\$298,717.54	102%	
Spec Ed Salary Purchased from Co-op	396	\$491,556.00	\$389,057.25	79%	
Spec Ed Benefits Purchased from Co-op	397	\$82,114.00	\$68,411.07	83%	
Charge Back	398	\$0.00	\$0.00	0%	
Purchase Spec Contracted Services	399	\$0.00	\$0.00	#DIV/0!	
General Supplies	401	\$251,611.00	\$275,100.12	109%	
Non instructional Computer Software	405	\$120,522.00	\$102,484.41	85%	
Instructional Software License	406	\$87,008.00	\$97,418.40	112%	
Instructional Supplies	430	\$132,410.00	\$114,608.71	87%	
Individualized Materials	433	\$46,044.00	\$39,757.19	86%	
Fuel for Buildings	440	\$94,500.00	\$83,237.26	88%	
Noninstructional Tech Supplies	455	\$22,500.00	\$23,405.77	104%	
Instructional Tech Supplies	456	\$0.00	\$0.00	#DIV/0!	
Textbooks/Workbooks	460	\$83,685.00	\$101,238.73	121%	
Standardized Tests	461	\$4,920.00	\$4,876.00	99%	
Non-Instructional Tech Devices	465	\$169,727.55	\$173,585.28	102%	
Instructional Technology Devices	466	\$43,900.00	\$41,877.59	95%	
Library Books	470	\$23,000.00	\$13,857.73	60%	
Audio Visual Aids	480	\$0.00	\$0.00	0%	
Electronic Format	485	\$0.00	\$0.00	#DIV/0!	
Food	490	\$0.00	\$743.91	#DIV/0!	
Capital Non-Instruction Tech Software	505	\$10,000.00	\$9,500.00	95%	
Site or Grounds Acquisition	510	\$25,000.00	\$17,699.00	71%	
Building Acquisition and Construction	520	\$165,000.00	\$154,008.98	93%	
Equipment Purchased	530	\$103,569.00	\$88,384.72	85%	
Special Education Equipment	533	\$0.00	\$0.00	#DIV/0!	
Eligible Pupil Transportation	548	\$0.00	\$0.00	0%	
Vehicles Purchased	550	\$0.00	\$0.00	#DIV/0!	
Non-Instructional Technology Hardware	555	\$24,409.45	\$14,763.40	60%	
Capitalized Instructional Technology Hardware	556	\$0.00	\$0.00	#DIV/0!	
Principal on Long Term Lease	570	\$0.00	\$0.00	#DIV/0!	
Interest Long Term Lease	571	\$0.00	\$0.00	#DIV/0!	
Principal on Capital Lease	580	\$85,000.00	\$85,000.00	100%	
Interest on Capital Lease	581	\$6,978.00	\$6,977.25	100%	
Dues and Memberships	820	\$23,100.00	\$13,429.20	58%	
Taxes and Special Assessments	896	\$1,100.00	\$649.35	59%	
Affordable Care Act Penalties	897	\$21,000.00	\$0.00	0%	
Miscellaneous Other Expenses	899	\$1,000.00	\$0.00	0%	
Contingency		\$0.00	\$0.00	#DIV/0!	
Total		\$18,051,223.00	\$18,051,907.56	100%	
The prior year to date percentage was 97%					