

ALBERT LEA SCHOOLS
FINANCIAL REPORTS
MONTH END APRIL 2026



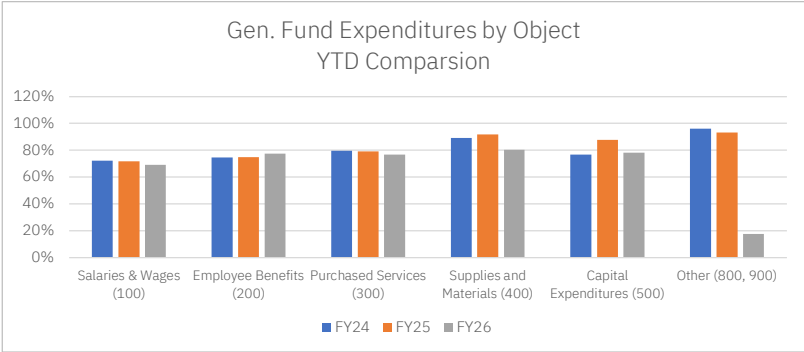
Gen Fund Exp by Object	FY26 (Current)			FY25 (Prior)				FY24 (2nd Prior)			
	Revised Budget	Actual YTD	% Revised	Original Budget	Final Exp	Actual YTD	% Total	Original Budget	Final Exp	Actual YTD	% Total
Salaries & Wages (100)	\$ 32,288,841	\$ 22,290,893	69%	\$ 32,999,233	\$ 33,120,837	\$ 23,755,075	72%	\$ 31,501,560	\$ 32,547,614	\$ 23,467,401	72%
Employee Benefits (200)	\$ 14,622,619	\$ 11,318,592	77%	\$ 13,732,584	\$ 15,273,529	\$ 11,429,362	75%	\$ 13,677,099	\$ 14,446,993	\$ 10,765,774	75%
Purchased Services (300)	\$ 8,304,818	\$ 6,380,633	77%	\$ 7,536,351	\$ 7,961,382	\$ 6,288,272	79%	\$ 7,567,130	\$ 7,344,888	\$ 5,840,537	80%
Supplies and Materials (400)	\$ 2,396,571	\$ 1,921,512	80%	\$ 1,962,978	\$ 1,829,410	\$ 1,675,806	92%	\$ 2,081,354	\$ 2,338,888	\$ 2,083,564	89%
Capital Expenditures (500)	\$ 1,533,684	\$ 1,200,990	78%	\$ 1,690,969	\$ 2,469,384	\$ 2,164,449	88%	\$ 1,898,106	\$ 1,669,424	\$ 1,281,740	77%
Other (800, 900)	\$ 376,985	\$ 66,420	18%	\$ 369,647	\$ 109,118	\$ 101,716	93%	\$ 243,384	\$ 85,595	\$ 82,184	96%
Total Expenditures	\$ 59,523,518	\$ 43,179,040	73%	\$ 58,291,762	\$ 60,763,660	\$ 45,414,680	75%	\$ 56,968,633	\$ 58,433,403	\$ 43,521,199	74%

Gen Fund Exp by Program	FY26 (Current)			FY25 (Prior)				FY24 (2nd Prior)			
	Revised Budget	Actual YTD	% Revised	Original Budget	Final Exp	Actual YTD	% Total	Original Budget	Final Exp	Actual YTD	% Total
Administration (000)	\$ 2,316,066	\$ 1,804,399	78%	\$ 2,226,295	\$ 2,333,788	\$ 1,924,640	82%	\$ 2,101,326	\$ 2,104,399	\$ 1,750,206	83%
District Support Services (100)	\$ 2,830,872	\$ 2,253,801	80%	\$ 2,372,903	\$ 2,450,590	\$ 2,106,520	86%	\$ 2,335,401	\$ 2,430,395	\$ 2,109,333	87%
Regular Instruction & Activities (200)	\$ 24,200,362	\$ 17,640,039	73%	\$ 24,787,502	\$ 26,550,198	\$ 19,096,233	72%	\$ 23,514,920	\$ 25,588,593	\$ 17,882,244	70%
CTE Instruction (300)	\$ 1,053,526	\$ 681,321	65%	\$ 856,422	\$ 995,804	\$ 841,086	84%	\$ 932,222	\$ 997,464	\$ 706,673	71%
Special Education Instruction (400)	\$ 15,604,932	\$ 10,944,567	70%	\$ 15,202,717	\$ 15,402,386	\$ 10,991,144	71%	\$ 14,806,646	\$ 14,432,859	\$ 10,389,210	72%
Instructional Support Services (600)	\$ 2,090,581	\$ 1,192,870	57%	\$ 1,801,163	\$ 1,569,101	\$ 1,158,458	74%	\$ 2,207,659	\$ 1,938,997	\$ 1,730,020	89%
Pupil Support Services (700)	\$ 5,434,704	\$ 4,047,933	74%	\$ 5,080,955	\$ 5,688,624	\$ 4,544,267	80%	\$ 5,015,635	\$ 5,339,460	\$ 4,263,468	80%
Sites & Buildings (800)	\$ 5,377,111	\$ 4,096,092	76%	\$ 5,460,222	\$ 5,280,612	\$ 4,266,260	81%	\$ 5,602,651	\$ 5,195,094	\$ 4,289,511	83%
Other (500, 900)	\$ 615,364	\$ 518,018	84%	\$ 503,584	\$ 492,557	\$ 486,072	99%	\$ 452,173	\$ 406,142	\$ 400,534	99%
Total Expenditures	\$ 59,523,518	\$ 43,179,040	73%	\$ 58,291,762	\$ 60,763,660	\$ 45,414,680	75%	\$ 56,968,633	\$ 58,433,403	\$ 43,521,199	74%

Gen Fund Exp by Site	FY26 (Current)			FY25 (Prior)				FY24 (2nd Prior)			
	Revised Budget	Actual YTD	% Revised	Original Budget	Final Exp	Actual YTD	% Total	Original Budget	Final Exp	Actual YTD	% Total
District Wide (005)	\$ 14,313,091	\$ 11,293,176	79%	\$ 13,329,527	\$ 15,244,767	\$ 12,187,119	80%	\$ 13,565,020	\$ 14,966,945	\$ 11,781,248	79%
Halverson Elementary (110)	\$ 5,071,073	\$ 3,529,991	70%	\$ 4,944,590	\$ 5,039,955	\$ 3,645,303	72%	\$ 5,435,846	\$ 4,952,945	\$ 3,648,402	74%
Hawthorne Elementary (120)	\$ 4,620,682	\$ 3,233,340	70%	\$ 5,201,718	\$ 5,071,278	\$ 3,644,041	72%	\$ 4,865,055	\$ 4,873,727	\$ 3,507,175	72%
Lakeview Elementary (130)	\$ 4,803,232	\$ 3,292,235	69%	\$ 5,224,550	\$ 5,034,714	\$ 3,630,518	72%	\$ 4,974,062	\$ 5,047,220	\$ 3,640,727	72%
Sibley Elementary (140)	\$ 4,353,482	\$ 3,036,776	70%	\$ 3,868,906	\$ 4,222,315	\$ 3,069,627	73%	\$ 3,816,884	\$ 3,747,374	\$ 2,741,341	73%
Albert Lea High School (310)	\$ 15,868,344	\$ 11,564,303	73%	\$ 15,469,018	\$ 15,423,560	\$ 11,673,589	76%	\$ 14,335,059	\$ 14,478,899	\$ 10,762,154	74%
Southwest Middle School (320)	\$ 6,676,364	\$ 4,682,340	70%	\$ 6,790,883	\$ 6,787,497	\$ 4,988,672	73%	\$ 6,052,147	\$ 6,442,242	\$ 4,775,867	74%
Area Learning Center (350)	\$ 1,108,476	\$ 760,597	69%	\$ 1,034,752	\$ 1,310,788	\$ 780,339	60%	\$ 1,160,547	\$ 1,137,578	\$ 841,529	74%
Other	\$ 2,708,773	\$ 1,786,282	66%	\$ 2,427,818	\$ 2,628,787	\$ 1,795,473	68%	\$ 2,764,013	\$ 2,786,472	\$ 1,822,756	65%
Total Expenditures	\$ 59,523,518	\$ 43,179,040	73%	\$ 58,291,762	\$ 60,763,660	\$ 45,414,680	75%	\$ 56,968,633	\$ 58,433,403	\$ 43,521,199	74%

Other Funds Exp	FY26 (Current)			FY25 (Prior)				FY24 (2nd Prior)			
	Revised Budget	Actual YTD	% Revised	Original Budget	Final Exp	Actual YTD	% Total	Original Budget	Final Exp	Actual YTD	% Total
Food Service Fund (02)	\$ 2,731,351	\$ 1,828,879	67%	\$ 2,370,466	\$ 2,330,177	\$ 1,609,949	69%	\$ 2,226,476	\$ 2,405,221	\$ 1,857,454	77%
Community Service Fund (04)	\$ 1,879,242	\$ 1,120,989	60%	\$ 1,786,667	\$ 1,790,281	\$ 1,470,203	82%	\$ 1,438,459	\$ 1,712,662	\$ 1,396,677	82%

Expenditures By Object YTD Comparison			
	FY24	FY25	FY26
Salaries & Wages (100)	72%	72%	69%
Employee Benefits (200)	75%	75%	77%
Purchased Services (300)	80%	79%	77%
Supplies and Materials (400)	89%	92%	80%
Capital Expenditures (500)	77%	88%	78%
Other (800, 900)	96%	93%	18%



Total Expenditures by Fund			
	FY24	FY25	FY26
General Fund (01)	74%	75%	73%
Food Service Fund (02)	77%	69%	67%
Community Service Fund (04)	82%	82%	60%

