

ALBERT LEA SCHOOLS  
FINANCIAL REPORTS  
MONTH END MAY 2026



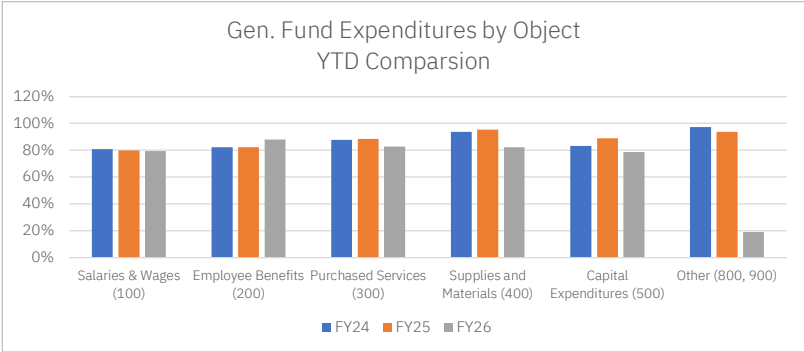
Gen Fund Exp by Object	FY26 (Current)			Original Budget	FY25 (Prior)			Original Budget	FY24 (2nd Prior)		
	Final Budget	Actual YTD	% Revised		Final Exp	Actual YTD	% Total		Final Exp	Actual YTD	% Total
Salaries & Wages (100)	\$ 32,122,427	\$ 25,463,799	79%	\$ 32,999,233	\$ 33,120,837	\$ 26,471,744	80%	\$ 31,501,560	\$ 32,547,614	\$ 26,230,914	81%
Employee Benefits (200)	\$ 14,294,507	\$ 12,592,247	88%	\$ 13,732,584	\$ 15,273,529	\$ 12,566,315	82%	\$ 13,677,099	\$ 14,446,993	\$ 11,884,402	82%
Purchased Services (300)	\$ 8,458,111	\$ 7,007,196	83%	\$ 7,536,351	\$ 7,961,382	\$ 7,044,169	88%	\$ 7,567,130	\$ 7,344,888	\$ 6,433,691	88%
Supplies and Materials (400)	\$ 2,407,109	\$ 1,982,039	82%	\$ 1,962,978	\$ 1,829,410	\$ 1,741,504	95%	\$ 2,081,354	\$ 2,338,888	\$ 2,191,765	94%
Capital Expenditures (500)	\$ 1,278,815	\$ 1,006,216	79%	\$ 1,690,969	\$ 2,469,384	\$ 2,196,746	89%	\$ 1,898,106	\$ 1,669,424	\$ 1,386,076	83%
Other (800, 900)	\$ 368,223	\$ 69,878	19%	\$ 369,647	\$ 109,118	\$ 102,243	94%	\$ 243,384	\$ 85,595	\$ 83,173	97%
<b>Total Expenditures</b>	<b>\$ 58,929,191</b>	<b>\$ 48,121,376</b>	<b>82%</b>	<b>\$ 58,291,762</b>	<b>\$ 60,763,660</b>	<b>\$ 50,122,720</b>	<b>82%</b>	<b>\$ 56,968,633</b>	<b>\$ 58,433,403</b>	<b>\$ 48,210,021</b>	<b>83%</b>

Gen Fund Exp by Program	FY26 (Current)			Original Budget	FY25 (Prior)			Original Budget	FY24 (2nd Prior)		
	Final Budget	Actual YTD	% Revised		Final Exp	Actual YTD	% Total		Final Exp	Actual YTD	% Total
Administration (000)	\$ 2,339,701	\$ 2,018,341	86%	\$ 2,226,295	\$ 2,333,788	\$ 2,111,993	90%	\$ 2,101,326	\$ 2,104,399	\$ 1,923,693	91%
District Support Services (100)	\$ 2,880,652	\$ 2,434,833	85%	\$ 2,372,903	\$ 2,450,590	\$ 2,285,508	93%	\$ 2,335,401	\$ 2,430,395	\$ 2,273,012	94%
Regular Instruction & Activities (200)	\$ 24,064,317	\$ 19,897,730	83%	\$ 24,787,502	\$ 26,550,198	\$ 21,001,877	79%	\$ 23,514,920	\$ 25,588,593	\$ 19,921,940	78%
CTE Instruction (300)	\$ 1,035,837	\$ 782,578	76%	\$ 856,422	\$ 995,804	\$ 896,326	90%	\$ 932,222	\$ 997,464	\$ 782,545	78%
Special Education Instruction (400)	\$ 15,415,938	\$ 12,316,804	80%	\$ 15,202,717	\$ 15,402,386	\$ 12,287,231	80%	\$ 14,806,646	\$ 14,432,859	\$ 11,577,862	80%
Instructional Support Services (600)	\$ 2,153,846	\$ 1,343,605	62%	\$ 1,801,163	\$ 1,569,101	\$ 1,283,710	82%	\$ 2,207,659	\$ 1,938,997	\$ 1,868,956	96%
Pupil Support Services (700)	\$ 5,405,231	\$ 4,586,018	85%	\$ 5,080,955	\$ 5,688,624	\$ 5,153,528	91%	\$ 5,015,635	\$ 5,339,460	\$ 4,842,603	91%
Sites & Buildings (800)	\$ 5,031,829	\$ 4,223,449	84%	\$ 5,460,222	\$ 5,280,612	\$ 4,616,474	87%	\$ 5,602,651	\$ 5,195,094	\$ 4,618,875	89%
Other (500, 900)	\$ 601,839	\$ 518,018	86%	\$ 503,584	\$ 492,557	\$ 486,072	99%	\$ 452,173	\$ 406,142	\$ 400,534	99%
<b>Total Expenditures</b>	<b>\$ 58,929,191</b>	<b>\$ 48,121,376</b>	<b>82%</b>	<b>\$ 58,291,762</b>	<b>\$ 60,763,660</b>	<b>\$ 50,122,720</b>	<b>82%</b>	<b>\$ 56,968,633</b>	<b>\$ 58,433,403</b>	<b>\$ 48,210,021</b>	<b>83%</b>

Gen Fund Exp by Site	FY26 (Current)			Original Budget	FY25 (Prior)			Original Budget	FY24 (2nd Prior)		
	Final Budget	Actual YTD	% Revised		Final Exp	Actual YTD	% Total		Final Exp	Actual YTD	% Total
District Wide (005)	\$ 14,222,969	\$ 12,150,170	85%	\$ 13,329,527	\$ 15,244,767	\$ 13,284,718	87%	\$ 13,565,020	\$ 14,966,945	\$ 12,887,623	86%
Halverson Elementary (110)	\$ 4,848,831	\$ 4,005,784	83%	\$ 4,944,590	\$ 5,039,955	\$ 4,016,366	80%	\$ 5,435,846	\$ 4,952,945	\$ 4,070,487	82%
Hawthorne Elementary (120)	\$ 4,606,692	\$ 3,666,316	80%	\$ 5,201,718	\$ 5,071,278	\$ 4,093,554	81%	\$ 4,865,055	\$ 4,873,727	\$ 3,907,137	80%
Lakeview Elementary (130)	\$ 4,701,034	\$ 3,717,724	79%	\$ 5,224,550	\$ 5,034,714	\$ 4,041,746	80%	\$ 4,974,062	\$ 5,047,220	\$ 4,074,444	81%
Sibley Elementary (140)	\$ 4,291,068	\$ 3,447,030	80%	\$ 3,868,906	\$ 4,222,315	\$ 3,409,666	81%	\$ 3,816,884	\$ 3,747,374	\$ 3,058,421	82%
Albert Lea High School (310)	\$ 15,836,763	\$ 12,979,620	82%	\$ 15,469,018	\$ 15,423,560	\$ 12,824,266	83%	\$ 14,335,059	\$ 14,478,899	\$ 11,912,588	82%
Southwest Middle School (320)	\$ 6,547,664	\$ 5,274,789	81%	\$ 6,790,883	\$ 6,787,497	\$ 5,532,926	82%	\$ 6,052,147	\$ 6,442,242	\$ 5,302,213	82%
Area Learning Center (350)	\$ 1,132,090	\$ 880,812	78%	\$ 1,034,752	\$ 1,310,788	\$ 893,080	68%	\$ 1,160,547	\$ 1,137,578	\$ 932,216	82%
Other	\$ 2,742,082	\$ 1,999,130	73%	\$ 2,427,818	\$ 2,628,787	\$ 2,026,399	77%	\$ 2,764,013	\$ 2,786,472	\$ 2,064,891	74%
<b>Total Expenditures</b>	<b>\$ 58,929,191</b>	<b>\$ 48,121,376</b>	<b>82%</b>	<b>\$ 58,291,762</b>	<b>\$ 60,763,660</b>	<b>\$ 50,122,720</b>	<b>82%</b>	<b>\$ 56,968,633</b>	<b>\$ 58,433,403</b>	<b>\$ 48,210,021</b>	<b>83%</b>

Other Funds Exp	FY26 (Current)			Original Budget	FY25 (Prior)			Original Budget	FY24 (2nd Prior)		
	Final Budget	Actual YTD	% Revised		Final Exp	Actual YTD	% Total		Final Exp	Actual YTD	% Total
Food Service Fund (02)	\$ 2,731,274	\$ 2,039,469	75%	\$ 2,370,466	\$ 2,330,177	\$ 1,825,179	78%	\$ 2,226,476	\$ 2,405,221	\$ 2,126,863	88%
Community Service Fund (04)	\$ 1,421,097	\$ 1,296,049	91%	\$ 1,786,667	\$ 1,790,281	\$ 1,654,783	92%	\$ 1,438,459	\$ 1,712,662	\$ 1,569,155	92%

Expenditures By Object YTD Comparison			
	FY24	FY25	FY26
Salaries & Wages (100)	81%	80%	79%
Employee Benefits (200)	82%	82%	88%
Purchased Services (300)	88%	88%	83%
Supplies and Materials (400)	94%	95%	82%
Capital Expenditures (500)	83%	89%	79%
Other (800, 900)	97%	94%	19%



Total Expenditures by Fund			
	FY24	FY25	FY26
General Fund (01)	83%	82%	82%
Food Service Fund (02)	88%	78%	75%
Community Service Fund (04)	92%	92%	91%

