

Budget Presentation to the Board					
Expenditures as of 06/20/2026		FY2026			
General Fund				6/20/2026	Year to
Classification	Code	FY2026 Amended	Year to Date	Date %	
Administrative Salaries	110	\$617,860.00	\$609,048.95	99%	
Teacher Salaries	140	\$5,453,188.00	\$4,583,089.55	84%	
Non-Licensed Classroom Personnel	141	\$55,277.00	\$33,933.61	61%	
Licensed Instructional Support Personnel	143	\$146,324.00	\$128,189.69	88%	
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	\$33,808.81	100%	
Language Pathologist	152	\$33,000.00	\$30,043.34	91%	
School Nurse	154	\$116,388.00	\$96,402.58	83%	
School Social Worker	156	\$113,702.00	\$96,481.46	85%	
Certified Paraprofessional	161	\$680,640.00	\$641,239.18	94%	
Certified One-to-One Paraprofessional	162	\$245,020.00	\$177,505.32	72%	
Foreign Language Interpreter	163	\$0.00	\$0.00	#DIV/0!	
School Counselor	165	\$209,937.00	\$175,850.01	84%	
Non-Instructional Support	170	\$953,317.00	\$937,391.87	98%	
DAPE Specialist	174	\$0.00	\$0.00	#DIV/0!	
Cultural Liaison	175	\$29,789.00	\$29,756.71	100%	
Other Salary Payment	185	\$576,120.00	\$567,121.06	98%	
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	\$610,827.98	85%	
PERA	214	\$154,613.00	\$149,905.95	97%	
TRA	218	\$644,463.00	\$588,671.20	91%	
Paid Family Medical Leave	219	\$27,020.00	\$21,716.71	80%	
Health Insurance	220	\$822,717.00	\$770,329.19	94%	
Life Insurance	230	\$11,475.00	\$10,113.44	88%	
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	\$87,596.80	79%	
Employer Sponsored HSA's	251	\$119,300.00	\$79,105.69	66%	
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	\$0.00	0%	
Third Party Pay Benefits	295	\$0.00	\$0.00	#DIV/0!	
Total Salaries and Fringe		\$12,241,754.00	\$10,775,455.89	88%	
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	\$285,218.57	78%	
School Resource Officer	310	\$61,212.00	\$61,212.00	100%	
Services Purchased from Coop	316	\$178,806.00	\$153,252.63	86%	
Computer and Technology Services	319	\$0.00	\$0.00	#DIV/0!	
Communications/Phone	320	\$41,100.00	\$34,882.60	85%	
Postage and Express	329	\$7,110.00	\$7,124.09	100%	
Utility Services	330	\$303,004.00	\$268,228.02	89%	
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	\$274,197.70	99%	
Transportation	360	\$1,313,146.00	\$1,213,783.37	92%	
Travel	366	\$114,465.00	\$112,671.22	98%	
Entry Fees/Student Travel	369	\$48,175.00	\$43,666.37	91%	
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	\$33,691.84	67%	
Special Ed Contracted Services	393	\$247,298.00	\$183,755.25	74%	
To Non-Ed Agency	394	\$293,245.00	\$280,115.84	96%	
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 Sped Contracted Services	399	\$0.00	\$0.00	#DIV/0!	
General Supplies	401	\$251,611.00	\$251,234.01	100%	
Non instructional Computer Software	405	\$120,522.00	\$90,908.34	75%	
Instructional Software License	406	\$87,008.00	\$86,917.69	100%	
Instructional Supplies	430	\$132,410.00	\$114,077.07	86%	
Individualized Materials	433	\$46,044.00	\$39,342.56	85%	
Fuel for Buildings	440	\$94,500.00	\$79,472.80	84%	
Noninstructional Tech Supplies	455	\$22,500.00	\$20,017.71	89%	
Instructional Tech Supplies	456	\$0.00	\$0.00	#DIV/0!	
Textbooks/Workbooks	460	\$83,685.00	\$78,690.01	94%	
Standardized Tests	461	\$4,920.00	\$4,876.00	99%	
Non-Instructional Tech Devices	465	\$169,727.55	\$169,434.08	100%	
Instructional Technology Devices	466	\$43,900.00	\$41,877.59	95%	
Library Books	470	\$23,000.00	\$12,359.75	54%	
Audio Visual Aids	480	\$0.00	\$0.00	0%	
Electronic Format	485	\$0.00	\$0.00	#DIV/0!	
Food	490	\$0.00	\$103.91	#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	\$12,719.35	52%	
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	\$448.45	45%	
Contingency		\$0.00	\$0.00	#DIV/0!	
Total		\$18,051,223.00	\$15,913,203.14	88%	
The prior year to date percentage was 87%					