

Budget Presentation to the Board					
Expenditures as of 09/20/2026					
General Fund		FY2027			
Classification	Code	FY2027 Original	9/20/2026 Year to Date	Year to Date %	
Administrative Salaries	110	\$639,337.00	\$155,053.46	24%	
Teacher Salaries	140	\$5,700,629.00	\$461,542.44	8%	
Non-Licensed Classroom Personnel	141	\$31,573.00	\$1,672.41	5%	
Licensed Instructional Support Personnel	143	\$163,019.00	\$13,218.27	8%	
Non-Licensed Instructional Support Personnel	144	\$0.00	\$0.00	#DIV/0!	
Substitute Salaries	145	\$215,000.00	\$1,127.08	1%	
Substitute Non-Licensed Classroom Salaries	146	\$38,000.00	\$83.17	0%	
Language Pathologist	152	\$32,000.00	\$548.62	2%	
School Nurse	154	\$120,625.00	\$10,098.23	8%	
School Social Worker	156	\$120,435.00	\$6,540.65	5%	
Certified Paraprofessional	161	\$782,725.00	\$10,863.57	1%	
Certified One-to-One Paraprofessional	162	\$231,160.00	\$1,724.36	1%	
Foreign Language Interpreter	163	\$0.00	\$0.00	#DIV/0!	
School Counselor	165	\$218,257.00	\$20,735.76	10%	
Non-Instructional Support	170	\$1,027,601.00	\$229,558.52	22%	
DAPE Specialist	174	\$0.00	\$0.00	#DIV/0!	
Cultural Liaison	175	\$25,000.00	\$1,111.40	4%	
Other Salary Payment	185	\$559,845.00	\$44,010.87	8%	
Severance	191	\$7,718.00	\$0.00	0%	
Third Party Pay Expense Salaries	195	\$0.00	\$0.00	#DIV/0!	
FICA	210	\$738,081.00	\$69,611.62	9%	
PERA	214	\$167,378.00	\$17,590.96	11%	
TRA	218	\$714,849.00	\$67,388.81	9%	
Paid Family Medical Leave	219	\$42,453.00	\$4,214.63	10%	
Health Insurance	220	\$930,811.00	\$105,871.29	11%	
Life Insurance	230	\$11,836.00	\$1,322.41	11%	
Dental Insurance	235	\$1,596.00	\$340.68	21%	
Long Term Disability	240	\$400.00	\$99.12	25%	
TSA Match	250	\$116,947.00	\$10,471.93	9%	
Employer Sponsored HSA's	251	\$73,800.00	\$44,811.60	61%	
Workmens Comp	270	\$39,179.00	\$6,859.83	18%	
Unemployment Compensation	280	\$4,000.00	\$2,209.93	55%	
Unemployment Summer Employees	281	\$90,000.00	\$13,716.92	15%	
Other Post-Employment Benefits	291	\$28,193.00	\$0.00	0%	
Third Party Pay Benefits	295	\$0.00	\$0.00	#DIV/0!	
Total Salaries and Fringe		\$12,872,447.00	\$1,302,398.54	10%	
Other Employee Benefits	299	\$0.00	\$0.00	#DIV/0!	
Fed Sub Awards Under \$25,000	303	\$0.00	\$0.00	#DIV/0!	
Fed Sub Awards Over \$25,000	304	\$0.00	\$0.00	#DIV/0!	
Consulting and Servicing Fees	305	\$220,365.00	\$31,447.66	14%	
School Resource Officer	310	\$63,664.00	\$15,303.00	24%	
Services Purchased from Coop	316	\$186,675.00	\$28,509.15	15%	
Computer and Technology Services	319	\$0.00	\$0.00	#DIV/0!	
Communications/Phone	320	\$48,916.00	\$6,844.40	14%	
Postage and Express	329	\$9,100.00	\$1,236.64	14%	
Utility Services	330	\$337,300.00	\$66,161.42	20%	
Short Term Rentals	335	\$173,171.00	\$21,798.72	13%	
Property Insurance	340	\$236,000.00	\$216,368.28	92%	
Repairs and Maintenance	350	\$255,172.00	\$90,023.52	35%	
Transportation	360	\$1,402,821.00	\$144,262.43	10%	
Travel	366	\$196,612.69	\$5,412.19	3%	
Entry Fees/Student Travel	369	\$57,525.00	\$2,902.29	5%	
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	\$40,916.00	\$3,120.00	8%	
Special Ed Contracted Services	393	\$227,750.00	\$21,170.50	9%	
To Non-Ed Agency	394	\$330,848.00	\$1,506.37	0%	
Spec Ed Salary Purchased from Co-op	396	\$512,426.00	\$108,012.54	21%	
Spec Ed Benefits Purchased from Co-op	397	\$91,570.00	\$48,174.62	53%	
Charge Back	398	\$0.00	\$0.00	0%	
Purchase Sped Contracted Services	399	\$0.00	\$0.00	#DIV/0!	
General Supplies	401	\$238,616.96	\$86,501.19	36%	
Non instructional Computer Software	405	\$104,207.64	\$102,660.55	99%	
Instructional Software License	406	\$92,595.47	\$73,324.08	79%	
Instructional Supplies	430	\$128,706.05	\$50,603.82	39%	
Individualized Materials	433	\$34,395.00	\$12,754.04	37%	
Fuel for Buildings	440	\$86,000.00	\$9,642.56	11%	
Noninstructional Tech Supplies	455	\$5,000.00	\$3,917.13	78%	
Instructional Tech Supplies	456	\$0.00	\$0.00	#DIV/0!	
Textbooks/Workbooks	460	\$65,718.40	\$52,333.84	80%	
Standardized Tests	461	\$4,080.00	\$0.00	0%	
Non-Instructional Tech Devices	465	\$17,000.00	\$13,306.54	78%	
Instructional Technology Devices	466	\$59,500.00	\$59,060.33	99%	
Library Books	470	\$23,000.00	\$7,729.70	34%	
Audio Visual Aids	480	\$0.00	\$0.00	0%	
Electronic Format	485	\$0.00	\$0.00	#DIV/0!	
Food	490	\$0.00	\$0.00	#DIV/0!	
Capital Non-Instruction Tech Software	505	\$25,835.00	\$25,835.00	100%	
Site or Grounds Acquisition	510	\$91,000.00	\$24,174.50	27%	
Building Acquisition and Construction	520	\$170,000.00	\$68,106.51	40%	
Equipment Purchased	530	\$83,000.00	\$31,057.54	37%	
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	\$181,000.00	\$159,134.18	88%	
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	\$88,000.00	\$88,000.00	100%	
Interest on Capital Lease	581	\$4,253.00	\$2,819.25	66%	
Dues and Memberships	820	\$13,308.00	\$11,071.00	83%	
Taxes and Special Assessments	896	\$420.00	\$159.00	38%	
Affordable Care Act Penalties	897	\$21,000.00	\$0.00	0%	
Miscellaneous Other Expenses	899	\$0.00	\$0.00	#DIV/0!	
Contingency		\$95,700.00	\$0.00	0%	
Total		\$18,895,614.21	\$2,996,843.03	16%	
The prior year to date percentage was 15%					