



School District 622

NORTH ST. PAUL | MAPLEWOOD | OAKDALE

Ready for tomorrow

FY27 All Funds Budget Presentation

School Board Meeting

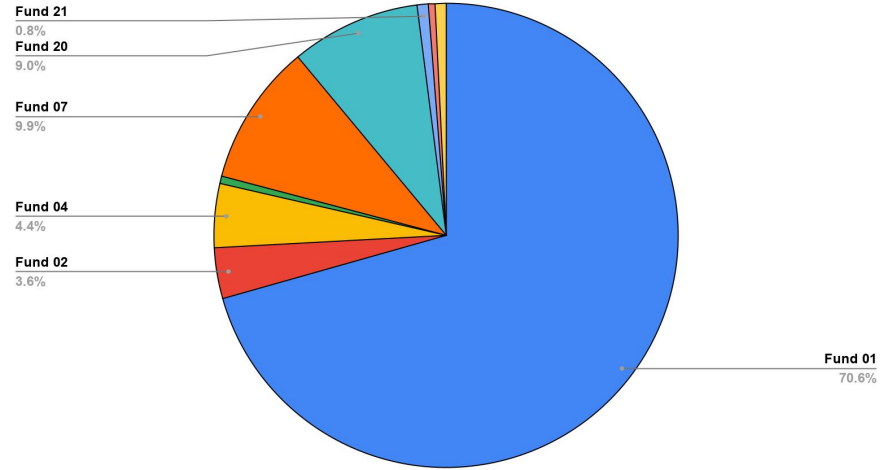
June 23, 2026

*Presented by: Josh Anderson
Director of Finance and Technology*

2026-27 Budget

- General Fund (Fund 1)
- Food Service Fund (Fund 2)
- Community Service Fund (Fund 4)
- Building Construction Fund (Fund 6)
- Debt Service Fund (Fund 7)
- Self-Insured Health (Fund 20)
- Self-Insured Dental (Fund 21)
- OPEB Trust (Fund 45)
- OPEB Funds (Fund 47)

Revenue



FY 27 General Fund 01 Budget Assumptions



School District 622

NORTH ST. PAUL | MAPLEWOOD | OAKDALE

Ready for tomorrow

FY27 Budget Assumptions

Description	Increase
Basic Formula Allowance Increase	2.69% - CPI
Compensatory Revenue	Est Increase of \$600,000 *
Title I Revenue	Flat
Enrollment	Flat



FY27 Budget Assumptions

Description	Increase
Paid Family Leave	0.44%
Property, Auto, Liability, Umbrella Insurance	10%
Workers Compensation Insurance	5%
Natural Gas Costs	9%
Water and Sewer	11%
Supply Costs	8%



FY27 Budget Assumptions

Description	Increase
Waste Increase	5%
Waste Collection Center Increase	9%
Food & Delivery Cost Increase	5%
Transportation Fuel Cost Increase	Flat
Contracted Transportation	5%
Contract Settlements	varied

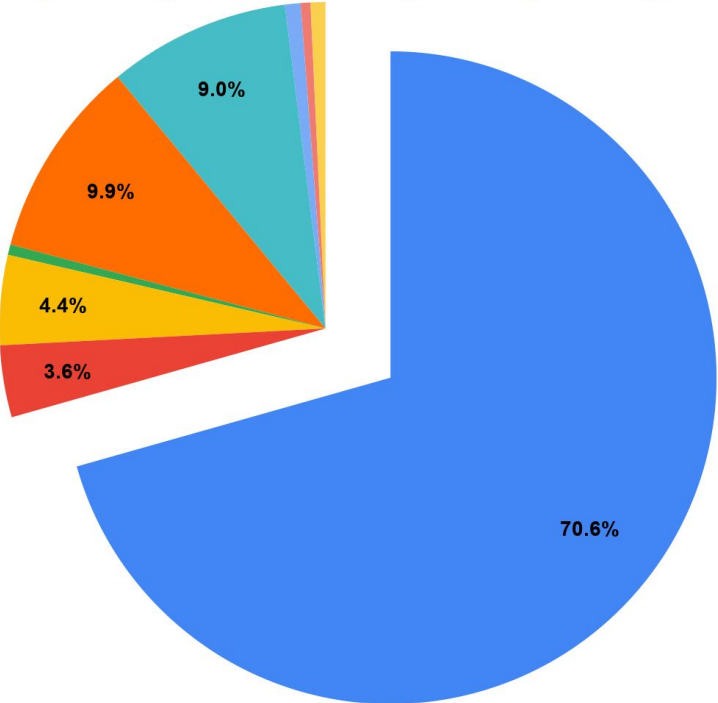
District 622 FY27 Enrollment Projections

Grade	Projected 26-27	Projected 27-28	Projected 28-29	Projected 29-30	Projected 30-31
ECSE	218.01	219.22	220.43	221.63	221.63
PKG	158.73	159.61	160.49	161.37	161.37
KDG	710.22	730.72	734.75	738.78	738.78
1	737.09	741.20	745.31	749.42	744.05
2	730.91	737.90	742.01	746.13	753.03
3	759.83	732.26	739.26	743.38	744.33
4	719.52	766.84	739.01	746.08	761.05
5	724.61	732.00	780.14	751.83	751.18
6	693.27	708.74	715.96	763.05	734.95
7	740.07	701.93	717.59	724.90	773.67
8	719.97	747.67	709.14	724.96	737.51
9	861.44	851.27	884.02	838.46	876.15
10	868.99	892.28	881.74	915.67	871.56
11	863.28	869.49	892.79	882.25	896.95
12	915.53	866.70	873.80	900.44	937.79
	10,421.47	10,457.83	10,536.44	10,608.35	10,704.00

General Fund (Fund 1)

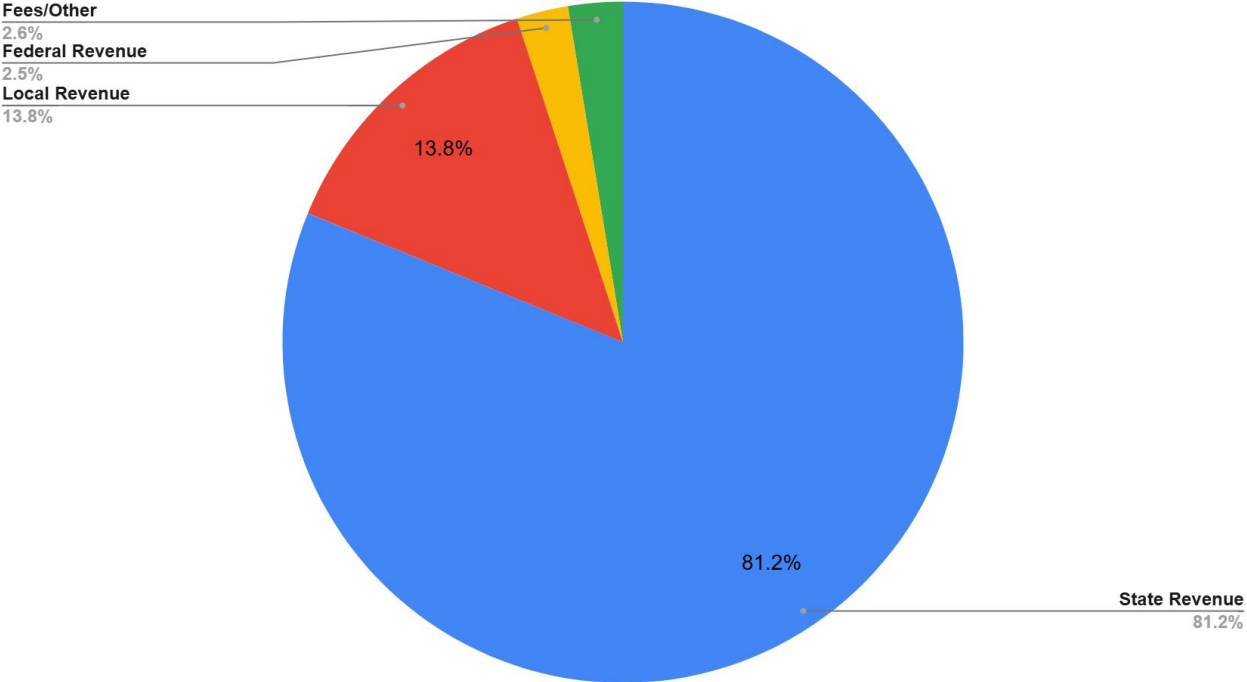
Fund 01 - General

Fund 01 Fund 02 Fund 04 Fund 06 Fund 07 Fund 20 Fund 21 Fund 45 Fund 47



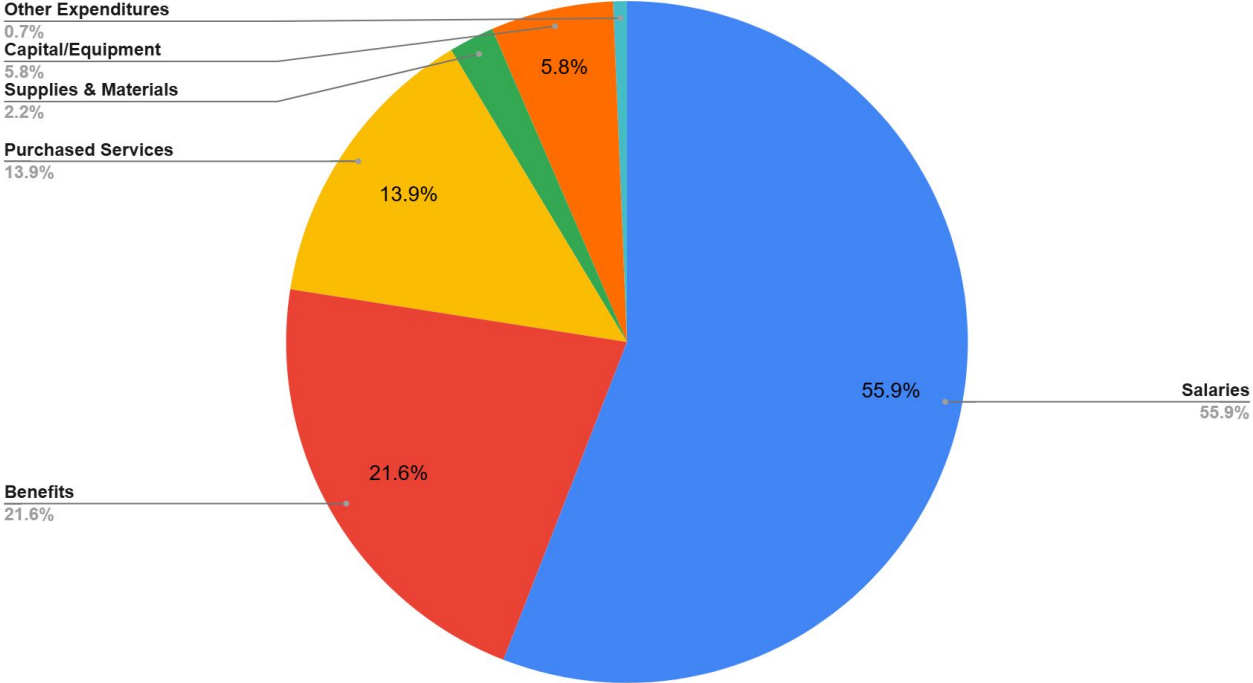
General Fund Revenue - \$203,873,884

Revenue Source



General Fund Expenditures - \$203,873,884

Expenditure Category



General Fund Overview

Revenues	\$203,873,884
Expenditures	\$203,873,884
Assigned to 27-28	(\$0)



Fund 02 Nutrition Services



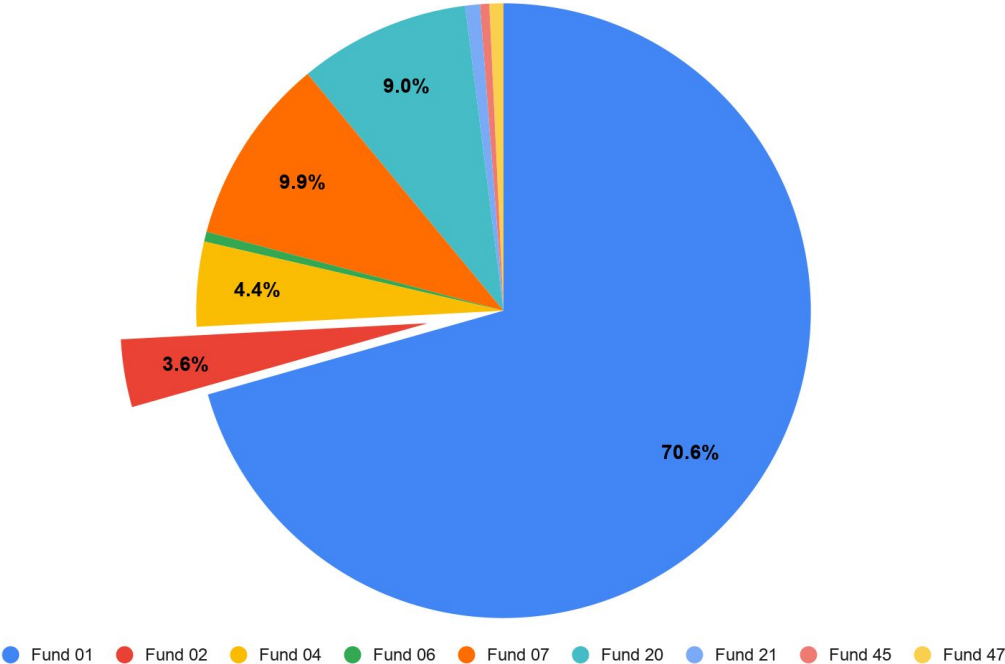
School District 622

NORTH ST. PAUL | MAPLEWOOD | OAKDALE

Ready for tomorrow

Food Service Fund (Fund 2)

Fund 02 - Nutrition



Nutrition Budget Assumptions

- Increased food costs
- Higher breakfast and lunch participation
 - Universal Free Meals
- Increased labor costs
 - Contract settlement
 - Breakfast programming



Nutrition Services Revenues/Expenditures

Total Revenues	\$10,288,000
Salaries & Wages	\$3,625,700
Employee Benefits	\$1,146,152
Purchased Services/Supplies & Materials	\$5,909,100
Total Expenditures	\$10,320,952



Fund 04 Community Service (Education)

Approved at the May board meeting



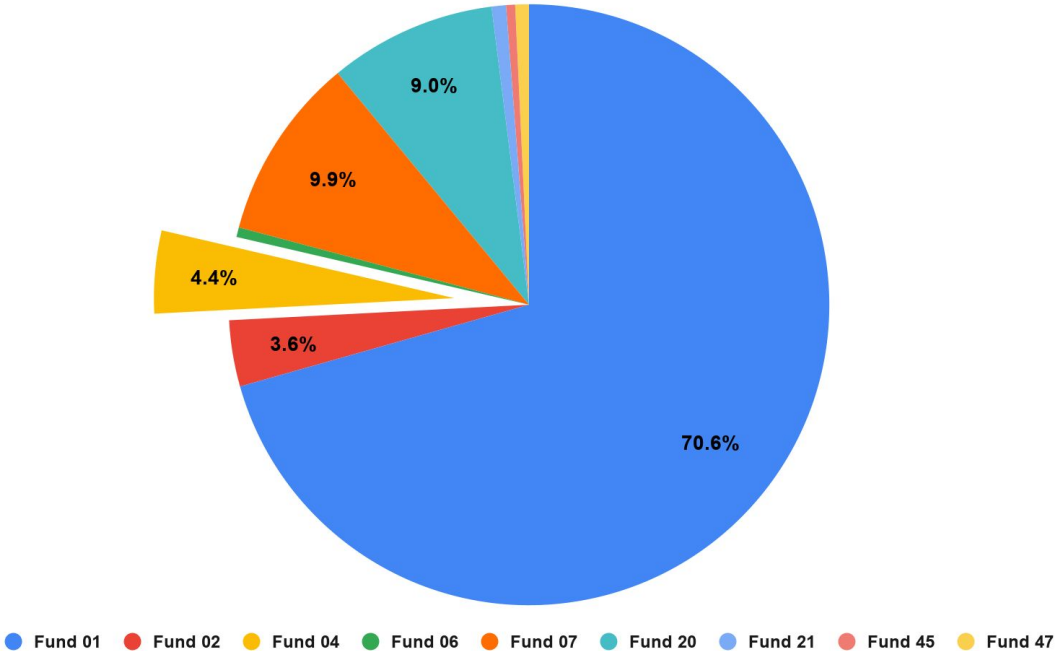
School District 622

NORTH ST. PAUL | MAPLEWOOD | OAKDALE

Ready for tomorrow

Fund 04 Community Service (Education)

Fund 04 - Community Education



Community Services Budget

Program	Proposed Revenue	Proposed Expenditure
Adult Basic Education	\$4,975,200	\$4,975,200
Adult Enrichment	\$181,628	\$181,628
Adventure Connection	\$2,716,104	\$2,906,265
Adventure Connection (S/N)	\$700,000	\$700,000
Aquatics	\$158,986	\$158,986
Central Administration	\$350,531	\$339,473
Community Bridge	\$94,286	\$94,286
ECFE	\$798,409	\$828,816

Community Services Budget

Program	Proposed Revenue	Proposed Expenditure
EC Screening	\$60,000	\$60,094
Facility Use	\$280,217	\$280,217
School Readiness	\$866,613	\$1,029,790
Pathways II	\$248,311	\$248,311
Youth Enrichment	\$313,171	\$313,171
Youth Service	\$85,097	\$183,307
Non-Public	\$1,019,481	\$1,019,481

Community Services Budget Overview

Revenue	12,848,034
Expenditures	13,319,025
Proposed Balance	-470,991



Fund 06 Construction



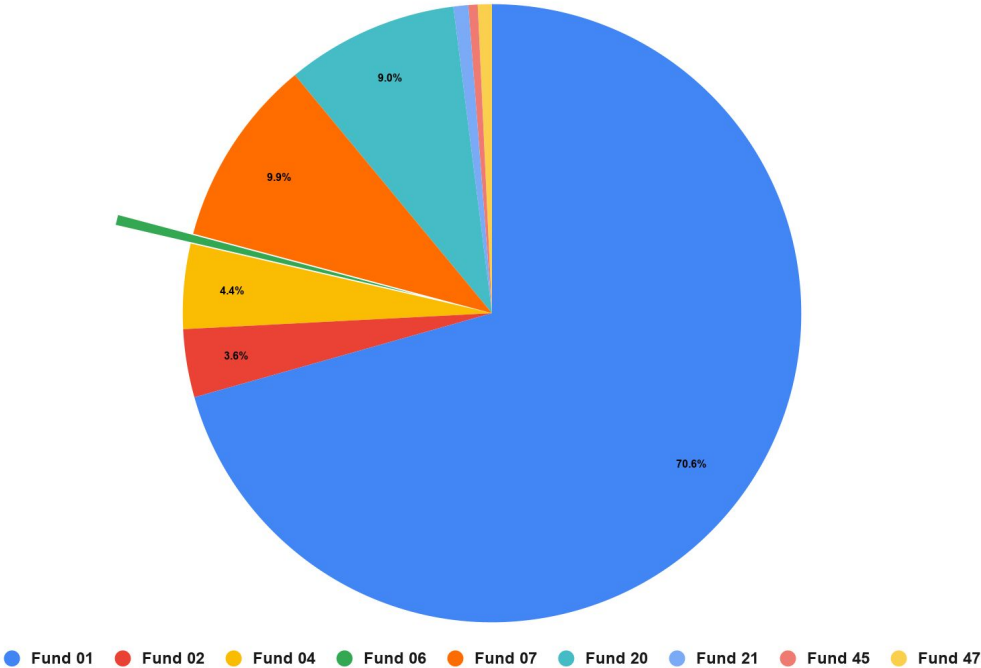
School District 622

NORTH ST. PAUL | MAPLEWOOD | OAKDALE

Ready for tomorrow

Fund 06 Construction

Fund 06 - Construction



Fund 06 Construction

Revenue	\$750,000
Expenditures	\$7,621,100
Revenues/Expenditures	



Fund 07 Debt Service



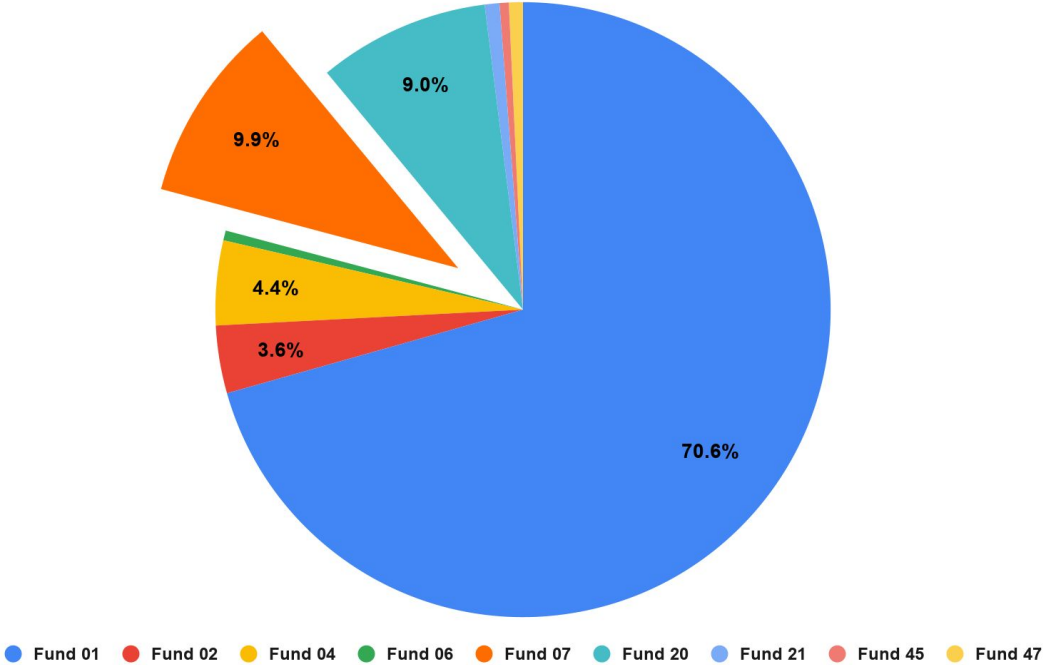
School District 622

NORTH ST. PAUL | MAPLEWOOD | OAKDALE

Ready for tomorrow 24

Fund 07 Debt Service

Fund 07 - Debt Service



Debt Service

Revenue	\$28,477,432
Expenditures	\$28,477,432
Revenues/Expenditures	\$0



Fund 20 Medical

Fund 21 Dental



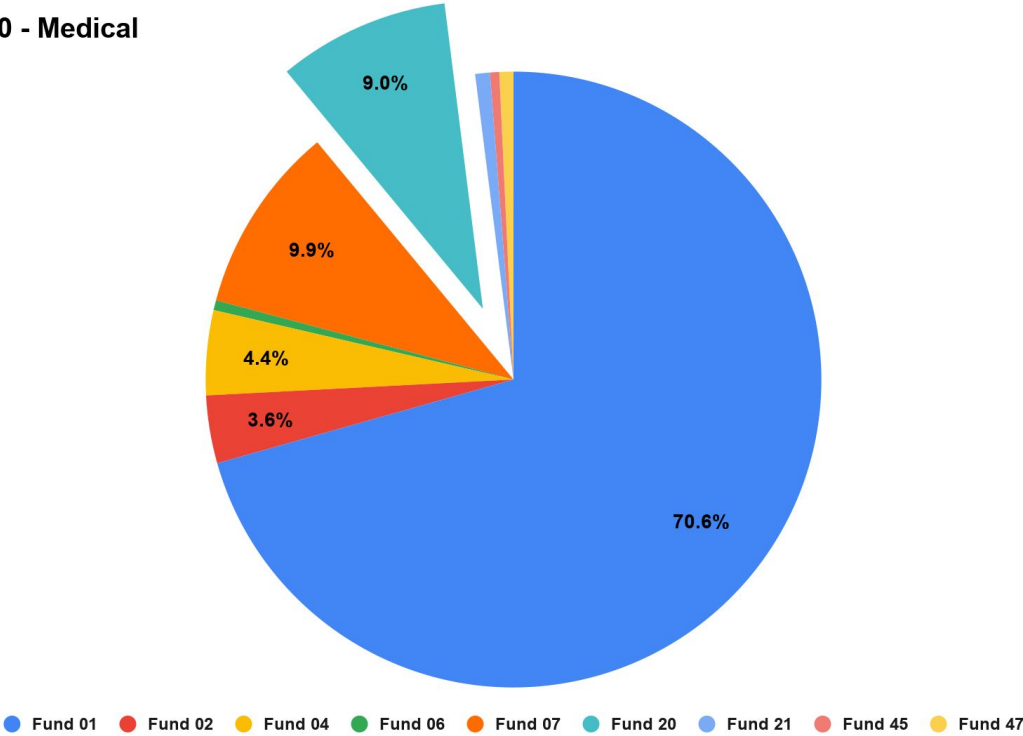
School District 622

NORTH ST. PAUL | MAPLEWOOD | OAKDALE

Ready for tomorrow 27

Fund 20 Medical

Fund 20 - Medical



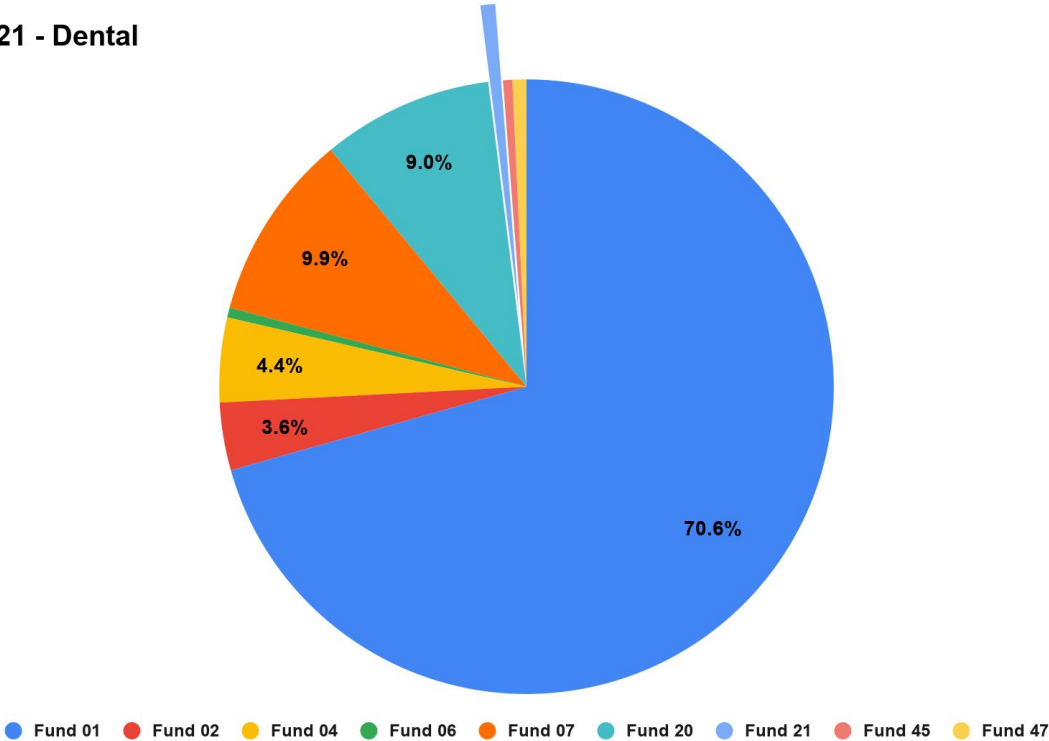
Fund 20 - Self Insured Medical

Revenue	\$26,019,891
Expenditures	\$26,019,891
Revenues/Expenditures	0



Fund 21 Dental

Fund 21 - Dental



Fund 21 - Self Insured Dental

Revenue	\$2,227,114
Expenditures	\$2,227,114
Revenues/Expenditures \$0	



Fund 45 OPEB Trust

Fund 47 OPEB Debt

(other post employment benefits)



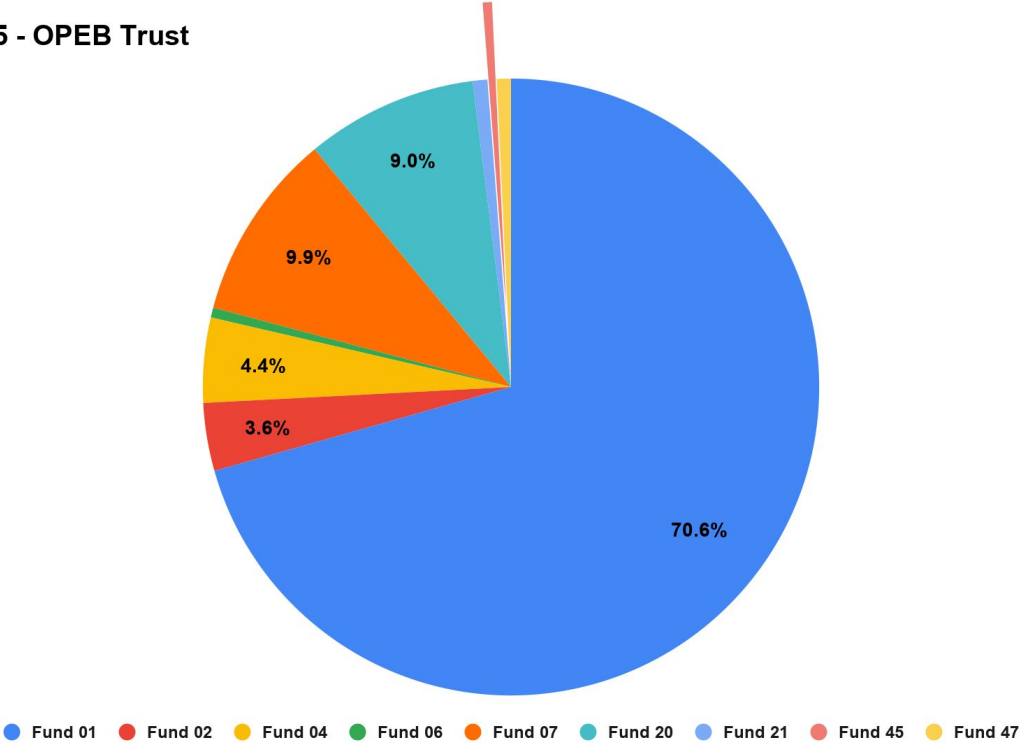
School District 622

NORTH ST. PAUL | MAPLEWOOD | OAKDALE

Ready for tomorrow

Fund 45 OPEB Trust

Fund 45 - OPEB Trust



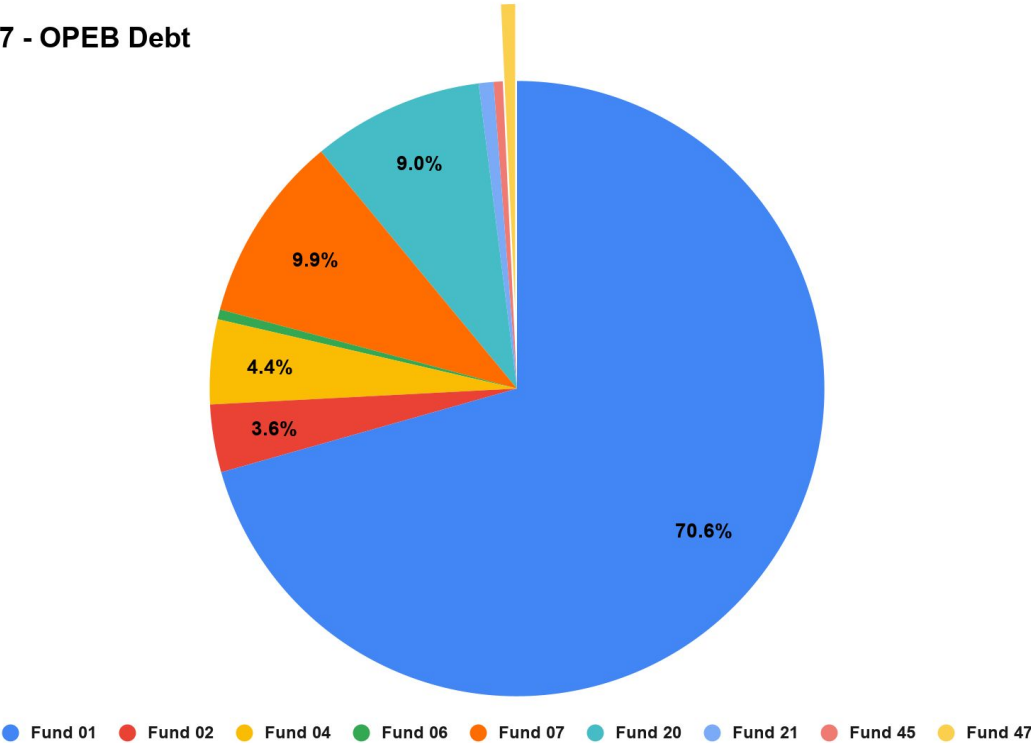
Fund 45 - OPEB Trust

Revenue	\$1,400,000
Expenditures	\$1,400,000
Revenues/Expenditures	\$0



Fund 47 OPEB Debt

Fund 47 - OPEB Debt



Fund 47 - OPEB Debt

Revenue	\$2,130,691
Expenditures	\$2,130,691
Revenues/Expenditures	\$0



2026-2027 All Funds Budget Summary

Fund	Revenue	Expenditure
Fund 01	203,873,884	203,873,884
Fund 02	10,288,000	10,320,952
Fund 04	12,848,034	13,319,025
Fund 06	750,000	7,621,100
Fund 07	28,477,432	28,477,432
Fund 20	26,019,891	26,019,891
Fund 21	2,227,114	2,227,114
Fund 45	1,400,000	1,400,000
Fund 47	2,130,691	2,130,691
Totals	288,015,046	295,390,089



School District 622

NORTH ST. PAUL | MAPLEWOOD | OAKDALE

Ready for tomorrow 38