

Budget Presentation to the Board					
Expenditures as of 03/19/2026		FY2026			
General Fund				3/19/2026	Year to
Classification	Code	FY2026 Amended	Year to Date	Date %	
Administrative Salaries	110	\$617,860.00	\$455,486.39	74%	
Teacher Salaries	140	\$5,453,188.00	\$3,183,405.44	58%	
Non-Licensed Classroom Personnel	141	\$55,277.00	\$21,788.53	39%	
Licensed Instructional Support Personnel	143	\$146,324.00	\$91,008.08	62%	
Non-License Instructional Support Personnel	144	\$0.00	\$0.00	#DIV/0!	
Substitute Salaries	145	\$225,000.00	\$165,951.18	74%	
Substitute Non-Licensed Classroom Salaries	146	\$30,000.00	\$20,249.05	67%	
Language Pathologist	152	\$25,000.00	\$19,668.56	79%	
School Nurse	154	\$116,388.00	\$67,481.80	58%	
School Social Worker	156	\$113,702.00	\$66,960.23	59%	
Certified Paraprofessional	161	\$680,640.00	\$426,885.75	63%	
Certified One-to-One Paraprofessional	162	\$245,020.00	\$123,776.20	51%	
Foreign Language Interpreter	163	\$0.00	\$0.00	#DIV/0!	
School Counselor	165	\$209,937.00	\$121,919.56	58%	
Non-Instructional Support	170	\$953,317.00	\$693,180.79	73%	
DAPE Specialist	174	\$0.00	\$0.00	#DIV/0!	
Cultural Liaison	175	\$25,089.00	\$20,731.64	83%	
Other Salary Payment	185	\$538,120.00	\$365,039.44	68%	
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	\$428,923.28	60%	
PERA	214	\$154,613.00	\$105,176.28	68%	
TRA	218	\$644,463.00	\$414,630.24	64%	
Paid Family Medical Leave	219	\$27,020.00	\$10,746.66	40%	
Health Insurance	220	\$822,717.00	\$548,336.68	67%	
Life Insurance	230	\$11,475.00	\$7,212.44	63%	
Dental Insurance	235	\$1,487.00	\$1,160.19	78%	
Long Term Disability	240	\$1,650.00	\$1,023.08	62%	
TSA Match	250	\$110,840.00	\$60,001.02	54%	
Employer Sponsored HSA's	251	\$119,300.00	\$66,591.61	56%	
Workmens Comp	270	\$38,940.00	\$32,846.18	84%	
Unemployment Compensation	280	\$10,000.00	\$4,343.78	43%	
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		\$12,207,754.00	\$7,599,409.33	62%	
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	\$189,548.46	52%	
School Resource Officer	310	\$61,212.00	\$45,909.00	75%	
Services Purchased from Coop	316	\$178,806.00	\$116,579.57	65%	
Computer and Technology Services	319	\$0.00	\$0.00	#DIV/0!	
Communications/Phone	320	\$49,100.00	\$15,260.46	31%	
Postage and Express	329	\$7,110.00	\$5,603.03	79%	
Utility Services	330	\$303,004.00	\$208,929.65	69%	
Short Term Rentals	335	\$171,023.00	\$101,403.20	59%	
Property Insurance	340	\$215,000.00	\$214,896.95	100%	
Repairs and Maintenance	350	\$238,100.00	\$227,806.76	96%	
Transportation	360	\$1,313,146.00	\$834,232.45	64%	
Travel	366	\$166,965.00	\$92,855.64	56%	
Entry Fees/Student Travel	369	\$48,175.00	\$20,745.11	43%	
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	\$21,355.71	42%	
Special Ed Contracted Services	393	\$247,298.00	\$146,846.00	59%	
To Non-Ed Agency	394	\$293,245.00	\$144,318.18	49%	
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	\$208,558.00	\$189,450.00	91%	
Non instructional Computer Software	405	\$120,522.00	\$86,082.61	71%	
Instructional Software License	406	\$87,008.00	\$79,687.15	92%	
Instructional Supplies	430	\$164,563.00	\$100,368.43	61%	
Individualized Materials	433	\$46,044.00	\$34,410.16	75%	
Fuel for Buildings	440	\$72,000.00	\$54,781.71	76%	
Noninstructional Tech Supplies	455	\$22,500.00	\$17,880.70	79%	
Instructional Tech Supplies	456	\$0.00	\$0.00	#DIV/0!	
Textbooks/Workbooks	460	\$83,685.00	\$78,827.79	94%	
Standardized Tests	461	\$820.00	\$820.00	100%	
Non-Instructional Tech Devices	465	\$159,727.55	\$158,438.16	99%	
Instructional Technology Devices	466	\$43,900.00	\$41,877.59	95%	
Library Books	470	\$23,000.00	\$10,544.01	46%	
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	\$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	\$60,315.72	58%	
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	\$34,409.45	\$12,425.12	36%	
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	\$12,752.00	55%	
Taxes and Special Assessments	896	\$1,100.00	\$83.35	8%	
Affordable Care Act Penalties	897	\$21,000.00	\$0.00	0%	
Miscellaneous Other Expenses	899	\$4,000.00	\$448.45	11%	
Contingency		\$47,550.00	\$0.00	0%	
Total		\$18,051,223.00	\$11,656,411.24	65%	
The prior year to date percentage was 63%					