

# Buffalo Hanover Montrose

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BHM SCHOOLS



## Annual Budget 2026-2027

**ISD 877 BUFFALO-HANOVER-MONTROSE  
2026-2027 BUDGET**

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**BOARD OF EDUCATION & ADMINISTRATION**

**SCHOOL BOARD**

<u>Name</u>	<u>Started</u>	<u>Term Expires</u>
Bob Sansevere, Chair	Sept. 2016	Dec. 2026
Sheila Smude, Vice Chair	Jan. 2023	Dec. 2026
Adam Bjorklund, Clerk	Jan. 2021	Dec. 2028
Amanda Lawrence, Treasurer	Jan. 2021	Dec. 2028
Angie Greig, Director	Jan. 2025	Dec. 2028
Matt Hoffman, Director	Jan. 2023	Dec. 2026
Mike Honsey, Director	Jan. 2025	Dec. 2028

**SUPERINTENDENT**

Dr. Scott Thielman

**BUSINESS OFFICE**

Ryan Tangen, Director of Finance & Operations  
Miranda Kramer, Controller

**BUILDING PRINCIPALS**

<u>Name</u>	<u>School Site</u>
Mark Mischke	Buffalo High School
Matt Lubben	Buffalo Community Middle School
Jake Hockinson	Parkside Elementary
Mat Nelson	Discovery Elementary
Brad Koltes	Hanover Elementary
Tony Steffes	Montrose Elementary School of Innovation
Andrée Iden	Tatanka Elementary STEM School
Carmen Tubbs	Northwinds Elementary

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**MISSION STATEMENT & OBJECTIVES**

**MISSION STATEMENT**

Making a difference by preparing all students for a successful future in a changing world.

**CORE VALUES**

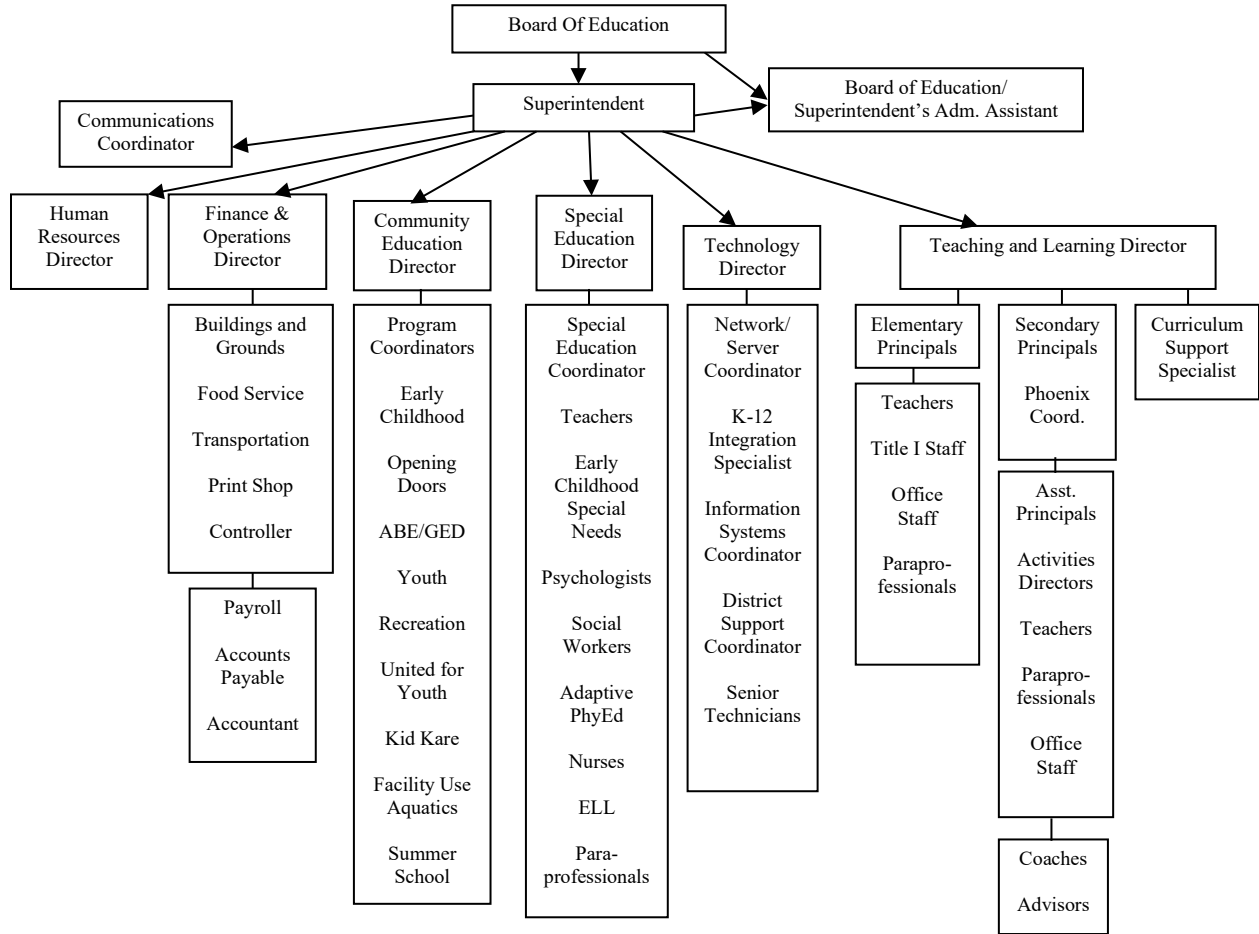
- We foster an environment that develops and cares for the whole child.
- All students can learn, though at different rates and in different ways.
- We are dedicated to lifelong learning.
- All learning requires innovation, risk-taking, and the commitment to continuous improvement.
- All staff have a critical role in enhancing student development.
- In all aspects of the district, we adhere to honesty, integrity, fairness, and ethics.

**KEY EXPECTATIONS**

- Each student explores strengths and passions through varied educational opportunities.
- Each student demonstrates academic growth and success.
- Student learning and engagement are optimized through high-quality and innovative instructional strategies.
- Everyone in our schools experiences a safe, comfortable, and caring environment.
- The district operates efficiently and effectively.

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**ORGANIZATIONAL CHART**



**ISD 877 BUFFALO-HANOVER-MONTROSE  
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**BUDGET OVERVIEW**

**PURPOSE OF THE BUDGET**

The purpose of the budget is to provide a financial plan with estimates of proposed expenditures for a given period and purpose, along with the proposed means of financing the plan. To achieve this basic objective, a comprehensive budget system is integrated within the financial accounting system.

The budget reflects the school district's priorities and expectations and is a guide for future activities, both financial and program. The structure and format provided by a well-designed budget promotes sound decision making when allocating resources and prioritizing the importance of school district services.

**KEY OBJECTIVES OF THE BUDGET PROCESS**

- Integrate the budget process so that each program's activities contribute to the goals and educational priorities and needs of the school district.
- Communicate the budget process clearly to school district staff and community.
- Relate estimated costs and actual costs to specific programs/activities.
- Utilize historical data for budget preparation and related monitoring, assessment and planning decisions.
- Achieve consistent budgeting and reporting.

**SIGNIFICANT STATE STATUTE REQUIREMENTS**

- Prior to July 1 of each year, the school board shall approve and adopt its initial revenue and expenditure budgets for the next school year. The adopted expenditure budget document shall be considered the school board's expenditure authorization for that school year. No funds may be expended for any purpose in any school year prior to the adoption of the budget document which authorizes that expenditure for that year.
- The school district shall maintain separate accounts to identify general fund expenditures for each school building.
- The budget and supporting data shall be maintained and made available for public review.

**ISD 877 BUFFALO-HANOVER-MONTROSE  
2026-2027 BUDGET**

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**BUDGET OVERVIEW**

**BUDGET TIMELINE**

<u>Date Due</u>		<u>Procedure</u>
October/ November	Capital Outlay	Principals, with the help from their employees, will submit a priority listing of facility needs. Facility needs shall be defined as improvements and/or major repairs of school sites, building and permanent attached fixtures or equipment. Principals shall submit building renovation requests for the next two years. This will encourage planning and development of a scheduled replacement program. A request form may be used for compiling a list of facility needs. A separate list shall be developed for each year. The principal in each building will compile the master list with priorities.
November/ December	Supply Allocations	Allocations shall be sent to each building principal and department administrators from the Business Office. Copies of budget worksheets shall be given to each person with an area of responsibility.
December	Capital Outlay	Principals shall meet with the Director of Buildings and Grounds to review the building facility needs lists, help with estimates, prioritize, etc. The building facility need lists supplied by the principals at these site reviews will be updated by the Director of Buildings and Grounds and prioritized on a district-wide basis. Principals should have all their requests ready by these site reviews.
January		Revenue and expenditure projections and financial forecasts are presented to the School Board.
January	Capital Outlay	The Director of Buildings and Grounds will review facility needs after meeting with each building principal. Changes will be made by the Director of Buildings and Grounds, and the final request shall be reviewed with the Superintendent and Director of Finance & Operations.

**ISD 877 BUFFALO-HANOVER-MONTROSE  
2026-2027 BUDGET**

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**BUDGET OVERVIEW**

**BUDGET TIMELINE - CONTINUED**

<u>Date Due</u>		<u>Procedure</u>
December/January/ February	Personnel	Principals/department administrators will evaluate their personnel needs and submit addition and deletion lists along with appropriate rationale to the Superintendent and Director of Human Resources for review.
	Supply Allocations	Principals/department administrators, with the help of their employees, will evaluate their needs and develop their supply budgets.
February	Capital Outlay	A preliminary Capital Outlay/Facility budget shall be given to the School Board.
	Supply Allocations	Principals/department administrators shall submit their supply budget to the Business Office.
March/April	Personnel	Superintendent, Director of Human Resources, and Director of Teaching and Learning finalize staffing ratios and staffing levels for teaching staff and ESP's.
April	Capital Outlay	The School Board approves the final Capital Outlay/Facility budget.
April/May		The Business Office inputs personnel into the budget. Salary projections shall be combined with other material and submitted to the Superintendent for review. A preliminary budget shall be given to the School Board.
June		School Board approves final budget.

**ISD 877 BUFFALO-HANOVER-MONTROSE  
2026-2027 BUDGET**

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**BUDGET ASSUMPTIONS**

**GENERAL FUND**

The 2026-27 Budget Assumptions establish the framework for developing the upcoming budget. These assumptions were used to create the base financial projections presented at the Board Workshop on January 12, 2026.

- ❑ Enrollment Projection: Based on the November 2025 enrollment report.
  - 2026-27 4,965 (-25 from prior year)
- ❑ General Education Formula Allowance: Increase of 3% or \$224, to \$7,705 for 2026-27, with a 2% increase in subsequent years.
- ❑ Operating Referendum: \$750 per Adjusted Pupil Unit (APU) effective through 2030.
- ❑ Special Education: Increase of 5%.
- ❑ Special Education Cross Subsidy Aid: Increased from 44% to 50%
- ❑ Federal Funding: Maintained at current level.
- ❑ Other Post-Employment Benefits (OPEB): Contributions aligned with actuarial report estimates.
- ❑ Class Size Reduction: Continuation of 6.0 FTE, including marketing budget and social workers.
- ❑ Local Optional Revenue: Continuation of an additional 6.0 FTE.
- ❑ Staffing Ratios: Maintain or exceed 2018-19 approved levels.
- ❑ Staffing Contingencies:
  - 1.0 FTE for special education.
  - 2.95 FTE Superintendent staffing.
- ❑ Salary and Benefit: Adjustments based on settled agreements and market conditions for unsettled contracts.
- ❑ Non-Salary/Non-Benefit Costs: Estimated increase of 0-5%.
- ❑ PPD: Continues with revenues and expenditures balanced.
- ❑ Cost Containment Initiatives: Continued efforts, including joint purchasing agreements, energy use reduction, paper reduction, insurance contracts, and other operational efficiencies.

**ISD 877 BUFFALO-HANOVER-MONTROSE  
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**BUDGET ASSUMPTIONS CONTINUED**

**FOOD SERVICE FUND**

The budget assumes continuation of the Free School Meals for Kids program enacted during the 2023 legislative session. The program provides one free breakfast and one free lunch each school day to all students enrolled in Buffalo-Hanover-Montrose Schools. Participation levels have remained strong, and the budget reflects meal participation projections consistent with current enrollment trends.

Prices for second student meals and adult meals have been adjusted to reflect projected food and operating costs. Buffalo-Hanover-Montrose Schools' meal prices for the 2026-27 school year are as follows:

	<u>Breakfast</u>	<u>Lunch</u>
Student second meal	\$2.55	\$5.10
Adult meal	\$2.55	\$5.10

**COMMUNITY SERVICE FUND**

The budget assumes continued participation in Community Education programming and was developed using current program offerings, anticipated staffing levels, enrollment projections, and historical participation trends. The budget reflects continued demand for services and the resources necessary to support planned programming during the upcoming year.

**HRA TRUST FUND**

The District has included a sunset clause in both the teachers' and administrators' contracts. Individuals hired after the designated sunset date in their respective contracts are no longer eligible for grandfathered post-retirement insurance benefits. Under the new provisions, the District makes an up-front contribution to the employee's Health Reimbursement Arrangement (HRA) account at the time of hire, along with annual contributions for each year of service. Each contract specifies a contribution limit for individual employees. These funds are held in an irrevocable trust, and employees must meet certain vesting requirements before gaining access. Fund balances reflect both contributions and accrued interest. Contributions to this trust are included as part of General Fund expenditures.

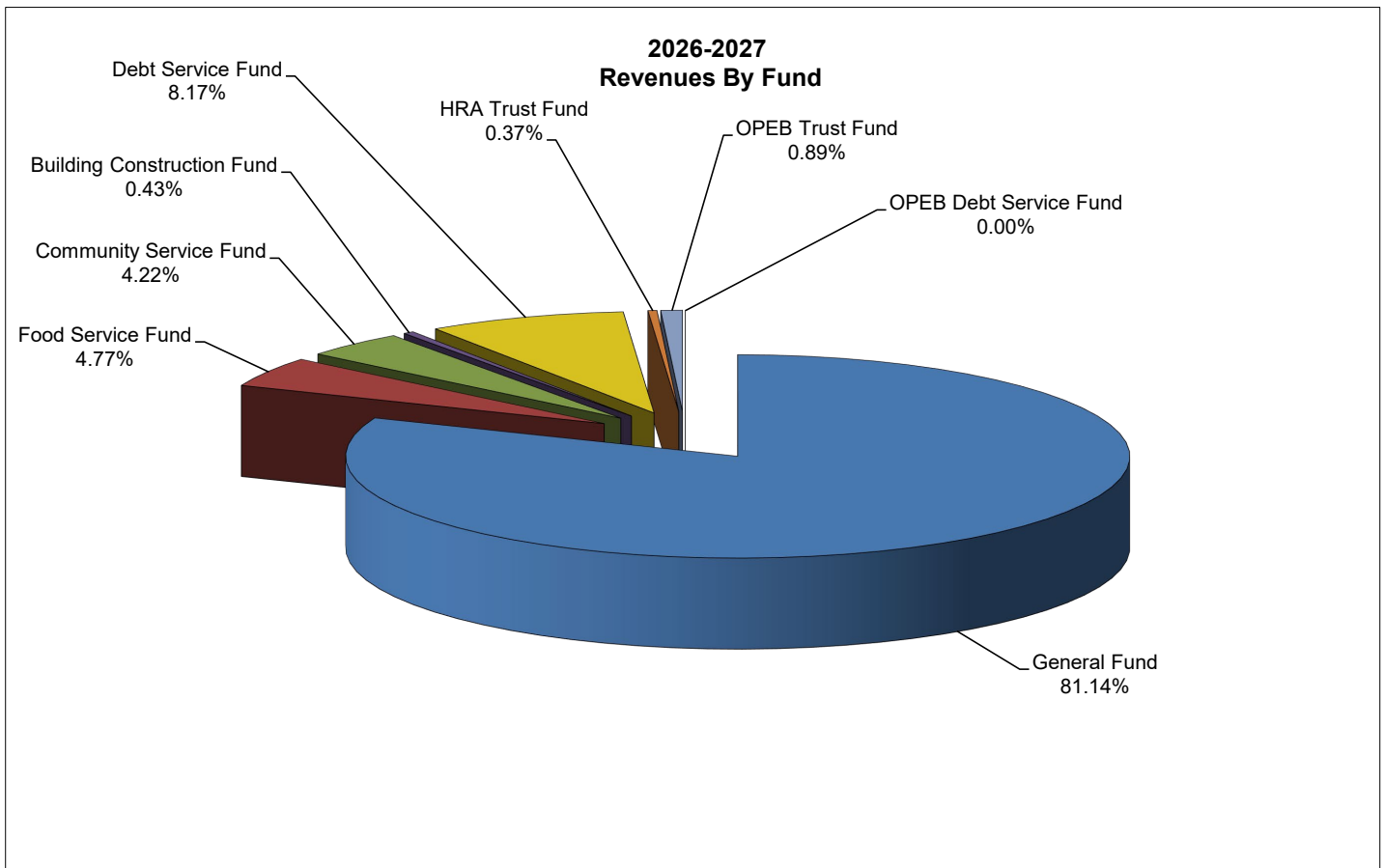
**BUILDING CONSTRUCTION FUND**

General Obligation School Building Bonds, Series 2024A, authorized by voters in the November 2023 election, were issued on March 21, 2024. Proceeds from the \$41,500,000 bond issuance were recorded in fiscal year 2023-24. As a result, revenue in fiscal year 2026-27 is assumed to consist solely of interest earnings on the remaining bond proceeds. Expenditures are based on the anticipated timing and completion of projects included in the voter-approved bond referendum.

**ISD 877 BUFFALO-HANOVER-MONTROSE  
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**ALL FUNDS - REVENUE SUMMARY**

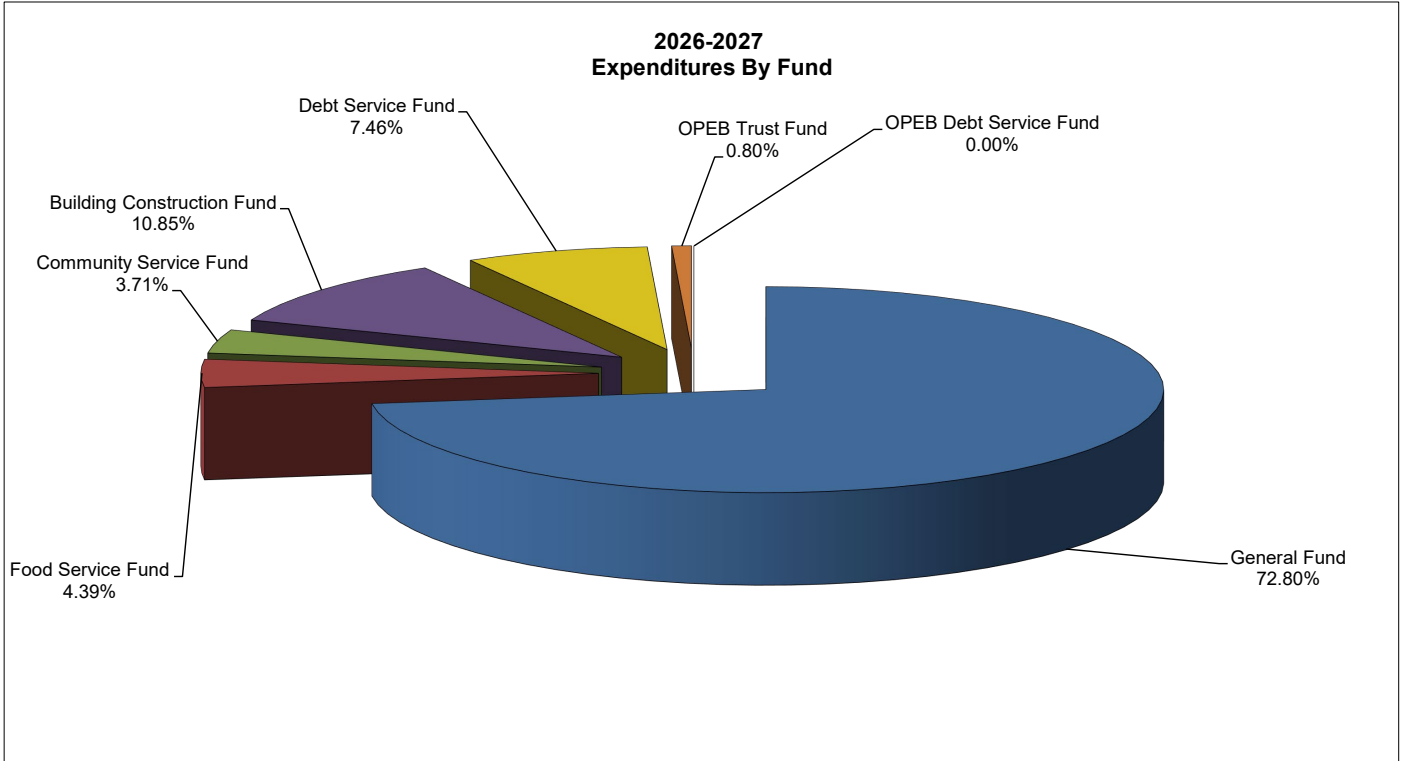
	<b>2023-2024 Actual</b>	<b>2024-2025 Actual</b>	<b>2025-2026 Revised Budget</b>	<b>2026-2027 Budget</b>
General Fund	\$80,980,042	\$81,945,427	\$82,209,109	\$84,435,807
Food Service Fund	\$4,987,107	\$4,851,574	\$4,942,325	\$4,968,190
Community Service Fund	\$4,684,522	\$4,012,590	\$4,292,082	\$4,389,426
Building Construction Fund	\$46,422,772	\$2,356,362	\$991,244	\$450,000
Debt Service Fund	\$8,083,250	\$9,198,742	\$9,262,864	\$8,505,997
HRA Trust Fund	\$244,036	\$422,288	\$386,400	\$385,125
OPEB Trust Fund	\$1,566,150	\$1,503,801	\$830,175	\$924,900
OPEB Debt Service Fund	\$22,736	\$0	\$0	\$0
<b>Total</b>	<b>\$146,990,615</b>	<b>\$104,290,784</b>	<b>\$102,914,199</b>	<b>\$104,059,445</b>



**ISD 877 BUFFALO-HANOVER-MONTROSE  
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**ALL FUNDS - EXPENDITURE SUMMARY**

	<b>2023-2024 Actual</b>	<b>2024-2025 Actual</b>	<b>2025-2026 Revised Budget</b>	<b>2026-2027 Budget</b>
General Fund	\$78,989,397	\$80,063,814	\$83,163,271	\$87,228,145
Food Service Fund	\$4,376,499	\$5,090,763	\$5,119,448	\$5,261,223
Community Service Fund	\$4,099,183	\$4,190,603	\$4,335,126	\$4,442,008
Building Construction Fund	\$1,133,483	\$12,907,319	\$19,393,623	\$13,004,280
Debt Service Fund	\$7,255,510	\$8,657,497	\$9,055,698	\$8,933,298
OPEB Trust Fund	\$755,832	\$678,607	\$660,850	\$958,000
OPEB Debt Service Fund	\$458,919	\$0	\$0	\$0
<b>Total</b>	<b>\$97,068,823</b>	<b>\$111,588,603</b>	<b>\$121,728,016</b>	<b>\$119,826,954</b>



# General Fund

## **01 General Fund**

The General Fund is used to account for all revenues and expenditures of the school district not accounted for elsewhere. The General Fund is used to account for: K-12 educational activities; district instructional and student support programs; expenditures for the superintendent; district administration; normal operations and maintenance; pupil transportation and capital expenditures.

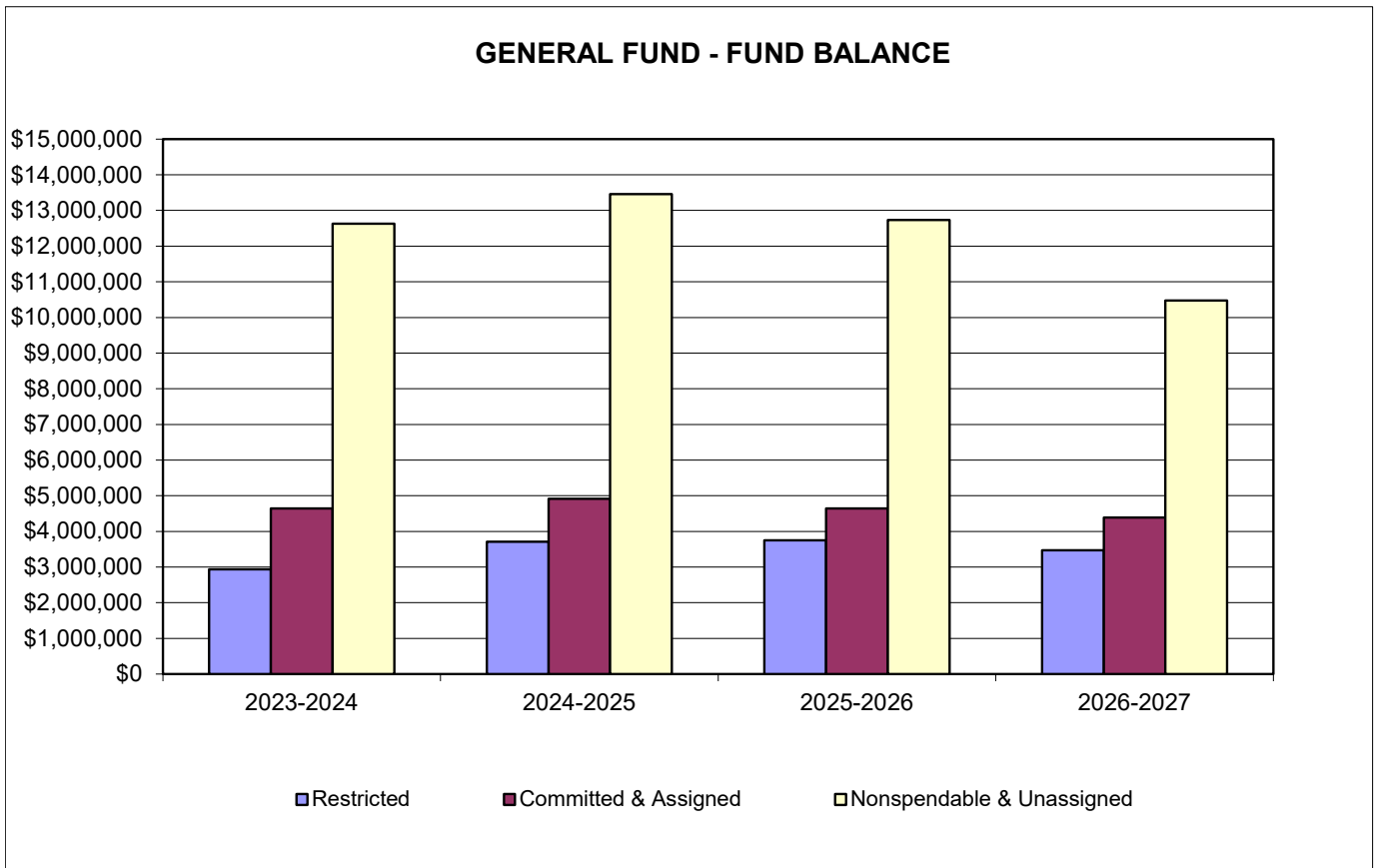
The General Fund also includes the Capital Outlay Fund, which the district accounts for separately for internal purposes. The Capital Outlay expenditures account for the health and safety programs, facility repair and maintenance.

**ISD 877 BUFFALO-HANOVER-MONTROSE  
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**GENERAL FUND 01 - FUND BALANCE SUMMARY**

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>
	Actual	Actual	Projected	Projected
Fund Balance:				
Restricted	\$2,934,956	\$3,706,738	\$3,753,518	\$3,472,663
Committed & Assigned	\$4,642,085	\$4,917,411	\$4,642,648	\$4,390,048
Nonspendable & Unassigned	\$12,624,921	\$13,459,426	\$12,733,247	\$10,474,364
<b>Total Fund Balance</b>	<b>\$20,201,962</b>	<b>\$22,083,575</b>	<b>\$21,129,413</b>	<b>\$18,337,075</b>
<b>Total General Fund Expenditures</b>	<b>\$78,989,397</b>	<b>\$80,063,814</b>	<b>\$83,163,271</b>	<b>\$87,228,145</b>

<b>Unassigned Fund Balance as a % of Total Expenditures</b>	<b>15.98%</b>	<b>16.81%</b>	<b>15.31%</b>	<b>12.01%</b>
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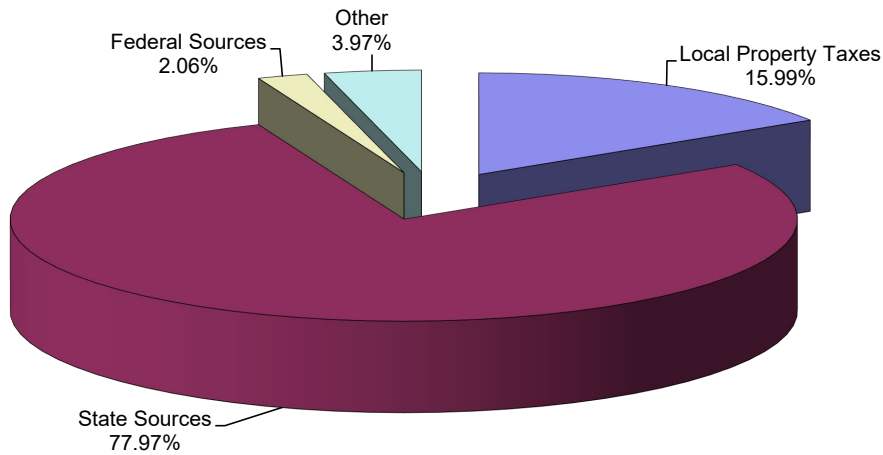


**ISD 877 BUFFALO-HANOVER-MONTROSE  
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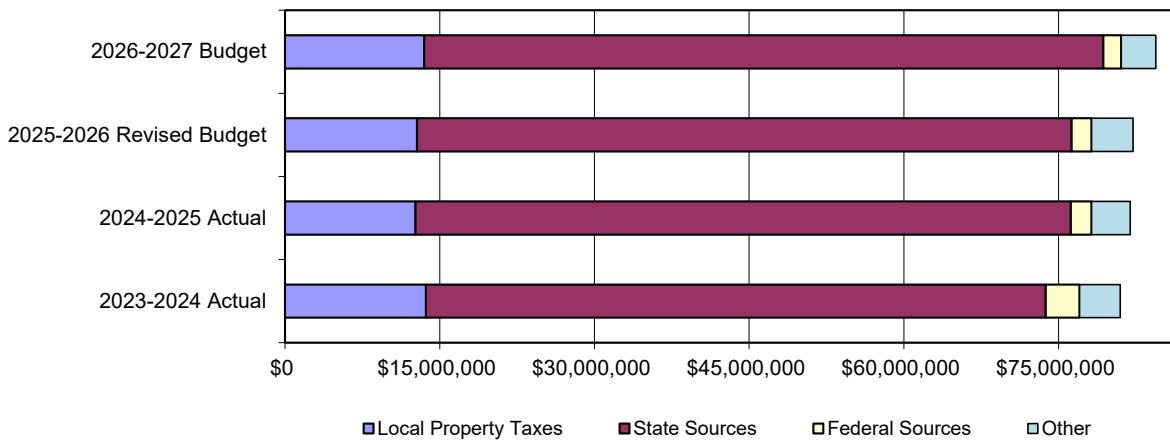
**GENERAL FUND 01 - REVENUE SUMMARY**

	<b>2023-2024 Actual</b>	<b>2024-2025 Actual</b>	<b>2025-2026 Revised Budget</b>	<b>2026-2027 Budget</b>	<b>Amount Change</b>	<b>% Change</b>
Local Property Taxes	\$13,673,770	\$12,649,263	\$12,801,024	\$13,505,501	\$704,477	5.50%
State Sources	\$60,077,882	\$63,539,417	\$63,468,783	\$65,836,264	\$2,367,481	3.73%
Federal Sources	\$3,280,688	\$2,008,889	\$1,920,703	\$1,739,766	(\$180,937)	-9.42%
Other	\$3,947,702	\$3,747,858	\$4,018,599	\$3,354,276	(\$664,323)	-16.53%
<b>Total</b>	<b>\$80,980,042</b>	<b>\$81,945,427</b>	<b>\$82,209,109</b>	<b>\$84,435,807</b>	<b>\$2,226,698</b>	<b>2.71%</b>

**2026-2027  
General Fund Revenue By Source**



**General Fund Revenue - 4 Year Comparison**



**ISD 877 BUFFALO-HANOVER-MONTROSE  
2026-2027 BUDGET**

**GENERAL FUND 01**

		2023-2024 Actual	2024-2025 Actual	2025-2026 Revised Budget	2026-2027 Budget
<b>General Fund Revenue</b>					
<b>Property Tax &amp; County Revenue</b>					
111	Property Taxes	\$8,755,053	\$8,797,730	\$8,933,971	\$8,667,852
001	Long Term Facilities Maint. Levy - 05	\$2,235,977	\$1,331,124	\$1,473,387	\$2,460,373
348-001	Long Term Facilities Maint. Levy - 05	\$447,003	\$444,224	\$235,846	\$244,355
302-001,111	Property Taxes - Lease Levy - 05	\$312,122	\$374,243	\$443,165	\$417,613
302-111	Property Taxes	\$153,732	\$184,328	\$218,275	\$208,494
313-111	Achievement & Integration	\$169,606	\$170,933	\$181,813	\$183,002
335-111	Alt Teaching Q Comp Levy	\$469,283	\$467,745	\$456,971	\$453,658
342-111	Property Taxes - Safe Schools	\$223,136	\$215,261	\$218,851	\$212,809
830-111	Property Taxes - Career Tech	\$282,705	\$270,065	\$276,169	\$276,170
005	Property Taxes - Re-Employment	\$200,641	\$45,733	\$26,875	\$26,875
009	Fiscal Disparities	\$120,878	\$97,144	\$95,861	\$114,300
210	County Apportionment	\$206,229	\$229,838	\$229,840	\$230,000
189	Misc County Tax Revenue	\$97,405	\$20,895	\$10,000	\$10,000
<b>Sub-Total Property Tax &amp; County Revenue</b>		<b>\$13,673,770</b>	<b>\$12,649,263</b>	<b>\$12,801,024</b>	<b>\$13,505,501</b>
<b>Tuition, Fees &amp; Admissions</b>					
211	Parking Fees/Chromebook Repairs	\$95,953	\$94,553	\$126,500	\$70,000
202-3/50-60	Admission & Activity Revenue	\$508,501	\$536,688	\$535,428	\$535,427
180	Third Party Billings	\$225,133	\$238,302	\$225,000	\$225,000
<b>Sub-Total Tuition, Fees &amp; Admissions</b>		<b>\$829,587</b>	<b>\$869,543</b>	<b>\$886,928</b>	<b>\$830,427</b>
<b>Other Local Revenue</b>					
130	Interest Revenue	\$1,023,132	\$893,018	\$815,585	\$693,760
093	Transportation Rent - 05	\$98,400	\$98,400	\$106,320	\$106,320
181	Rental Fees	\$208,323	\$150,342	\$155,432	\$77,405
021	Revenue from Other Districts	\$633,728	\$572,266	\$548,527	\$95,000
022	Reim from Other District for SPED Service	\$20,996	\$15,950	\$0	\$0
060/099	Student Activities - 51	\$45,591	\$45,181	\$23,457	\$23,457
096/601	Donations	\$101,063	\$136,509	\$121,607	\$51,500
096	Donations - Fund 05	\$1,959	\$3,239	\$0	\$0
188	Retiree Contributions	\$85,905	\$104,627	\$91,750	\$58,500
610	Sales Tax	\$18,599	\$19,540	\$16,000	\$16,000
099/339	Misc Local Revenue	\$166,010	\$105,821	\$438,710	\$653,460
099	Misc Revenue - 05	\$6,391	\$19,072	\$34,722	\$7,500
050/620	Student Activities - 09	\$5,993	\$6,697	\$7,720	\$7,769
096/099	Student Activities - 09	\$661,242	\$490,963	\$555,432	\$516,769
205	Shop Receipts	\$26,052	\$22,609	\$19,000	\$19,000
206	Band Receipts	\$200	\$99	\$1,000	\$1,000
207/209	Art Receipts/Home Ec Receipts	\$1,578	\$352	\$2,000	\$2,000
622	Sale of Materials	\$742	\$880	\$0	\$0
<b>Sub-Total Other Local Revenue</b>		<b>\$3,105,904</b>	<b>\$2,685,565</b>	<b>\$2,937,262</b>	<b>\$2,329,440</b>

**ISD 877 BUFFALO-HANOVER-MONTROSE  
2026-2027 BUDGET**

**GENERAL FUND 01**

		<b>2023-2024 Actual</b>	<b>2024-2025 Actual</b>	<b>2025-2026 Revised Budget</b>	<b>2026-2027 Budget</b>
<b>General Fund Revenue</b>					
<b>State Aids</b>					
311	Endowment Fund Appt	\$320,144	\$354,930	\$371,172	\$380,000
211	General Education Aid	\$40,425,109	\$40,040,072	\$40,414,728	\$41,068,483
302-211	Operating Capital	\$273,834	\$240,491	\$192,415	\$211,497
302-211	Operating Capital - 05	\$555,967	\$488,270	\$390,661	\$423,628
305-211	Pubic Alternative Program	\$318,886	\$272,687	\$305,786	\$310,681
306-211	Staff Development	\$814,895	\$818,379	\$817,615	\$835,603
313-211/300	Integration	\$409,371	\$427,034	\$414,759	\$440,039
317-211	Basic Skills	\$1,968,201	\$2,000,370	\$1,929,700	\$1,908,100
330-211	Learning & Development	\$1,122,883	\$1,095,322	\$1,110,049	\$1,095,589
335	Alt Teaching Q Comp	\$868,824	\$868,373	\$862,508	\$801,381
388-211	Gifted & Talented	\$74,206	\$73,059	\$71,048	\$70,694
356-300	Literacy Aid	\$0	\$210,963	\$0	\$0
000-312	Shared Time	\$23,403	\$19,772	\$19,076	\$19,000
227	Abatement Aid	\$0	\$19,179	\$2	\$2
229	Disparity Reduction	\$711	\$533	\$512	\$512
234 & 258	Hmstd & Mobile Homstd Mkt Value Credit	\$22,306	\$18,006	\$17,376	\$17,376
312	Literacy Aid	\$263,288	\$238,702	\$225,035	\$213,785
314	Paparprofessional Training	\$0	\$10,125	\$10,125	\$18,245
317	Long Term Facilities Maintenance - 05	\$9,030	\$830,181	\$704,219	\$786,634
343	School Library Aid	\$90,982	\$91,637	\$54,851	\$56,621
370	District Cooperative Aid	\$9,745	\$6,972	\$7,000	\$7,000
373	Student Support Personnel Aid	\$67,432	\$96,802	\$162,072	\$163,412
374	Student Support Personnel - Coop/Interm	\$37,554	\$37,942	\$40,000	\$40,000
302-300	Equity Aid - 05	\$22,306	\$0	\$0	\$0
317-300	Basic Skills	\$2,443	\$0	\$0	\$0
320-300	American Indian Education	\$37,094	\$27,972	\$56,372	\$55,000
339-211/300	English Learner	\$0	\$160,176	\$163,935	\$296,448
357-300	Read Act Training	\$0	\$190,469	\$0	\$0
714-300	Deseg Transport	\$0	\$94,658	\$95,813	\$90,000
720-300	Nonpublic Pupil Transport	\$174,320	\$156,426	\$181,560	\$181,500
830-300	Secondary Vocational Transport	(\$16,149)	\$0	\$0	\$0
363	Special Education	\$11,572,176	\$13,745,020	\$13,996,155	\$15,499,790
369	Other Revenue from State Agencies	\$261,518	\$468,744	\$440,963	\$424,850
397	TRA Special Funding	\$221,018	\$221,874	\$244,305	\$220,000
399	Other State Aid	\$126,385	\$214,277	\$168,971	\$200,394
<b>Sub-Total State Aids</b>		<b>\$60,077,882</b>	<b>\$63,539,417</b>	<b>\$63,468,783</b>	<b>\$65,836,264</b>

**ISD 877 BUFFALO-HANOVER-MONTROSE  
2026-2027 BUDGET**

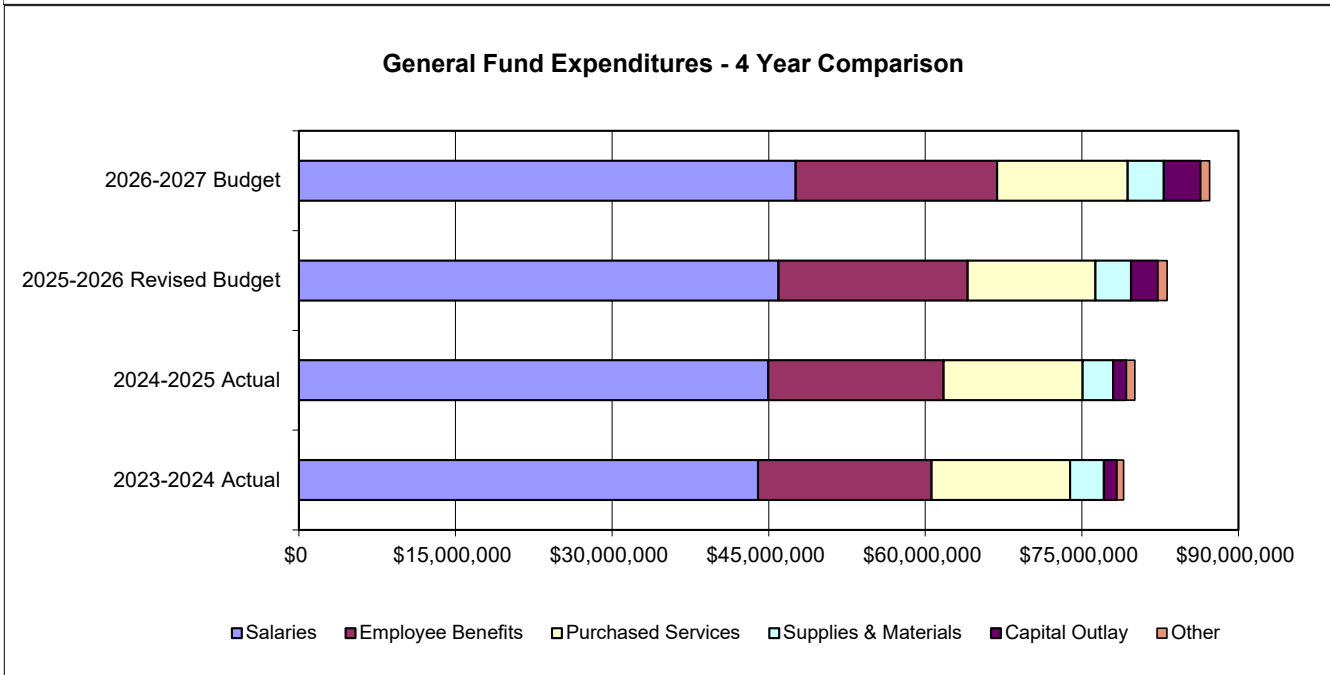
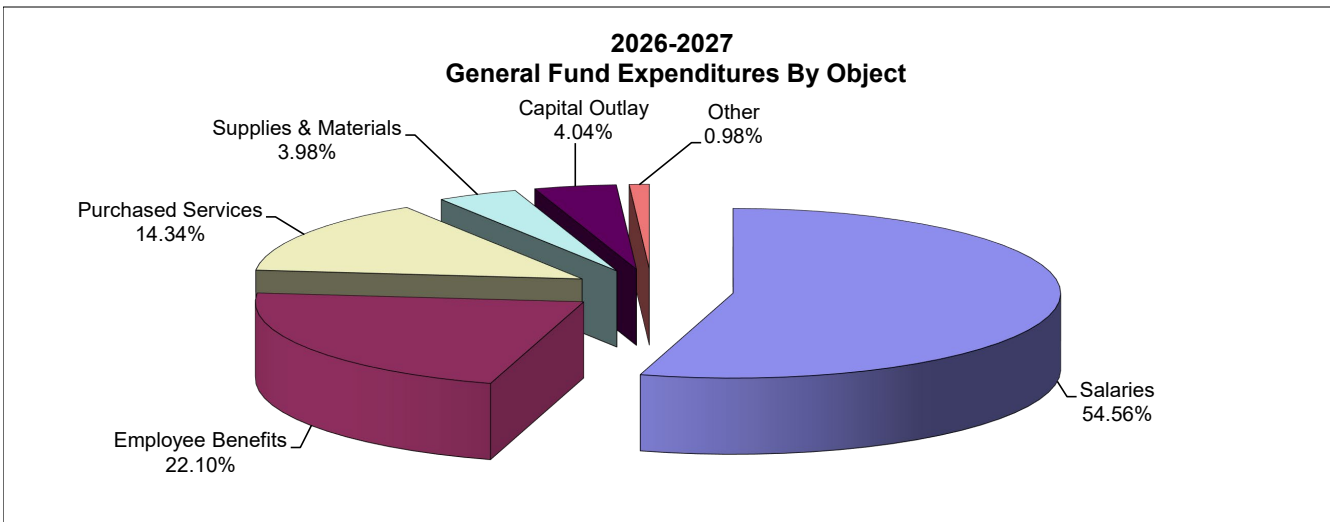
**GENERAL FUND 01**

		<b>2023-2024 Actual</b>	<b>2024-2025 Actual</b>	<b>2025-2026 Revised Budget</b>	<b>2026-2027 Budget</b>
<b>General Fund Revenue</b>					
<b>Federal Aids</b>					
140-174	Covid Relief Funds	\$288,143	\$46,781	\$0	\$0
401	Title I	\$372,377	\$407,696	\$577,299	\$477,445
414	Title II Part A	\$114,918	\$84,301	\$132,537	\$115,481
417	Title III Part A	\$15,188	\$16,514	\$14,294	\$14,297
419	Special Education	\$1,336,343	\$1,035,074	\$1,007,273	\$920,286
420	Special Education - Preschool	\$44,128	\$39,178	\$26,286	\$35,812
422	Special Education - IEIC	\$23,712	\$31,473	\$40,563	\$48,447
425	Special Education - EIS	\$182,585	\$175,648	\$122,451	\$127,998
430	Special Education - IDEA CSPD	\$4,059	\$0	\$0	\$0
599	Misc Federal Direct Aid	\$17,195	\$0	\$0	\$0
160	ESSER	\$729,941	\$0	\$0	\$0
663	Expanded Learning	\$0	\$0	\$0	\$0
699	Integration	\$152,099	\$172,224	\$0	\$0
	<b>Sub-Total Federal Aids</b>	<b>\$3,280,688</b>	<b>\$2,008,889</b>	<b>\$1,920,703</b>	<b>\$1,739,766</b>
<b>Other Financing Sources</b>					
624	Sale of Equipment - 05	\$12,211	\$4,547	\$1,500	\$1,500
631	Proceeds from Loans	\$0	\$0	\$0	\$0
649	LEP Transfer In	\$0	\$188,203	\$192,909	\$192,909
	<b>Sub-Total Other Financing Sources</b>	<b>\$12,211</b>	<b>\$192,750</b>	<b>\$194,409</b>	<b>\$194,409</b>
	<b>Total General Fund Revenue</b>	<b>\$80,980,042</b>	<b>\$81,945,427</b>	<b>\$82,209,109</b>	<b>\$84,435,807</b>

**ISD 877 BUFFALO-HANOVER-MONTROSE  
2026-2027 BUDGET**

**GENERAL FUND 01 - EXPENDITURE SUMMARY**

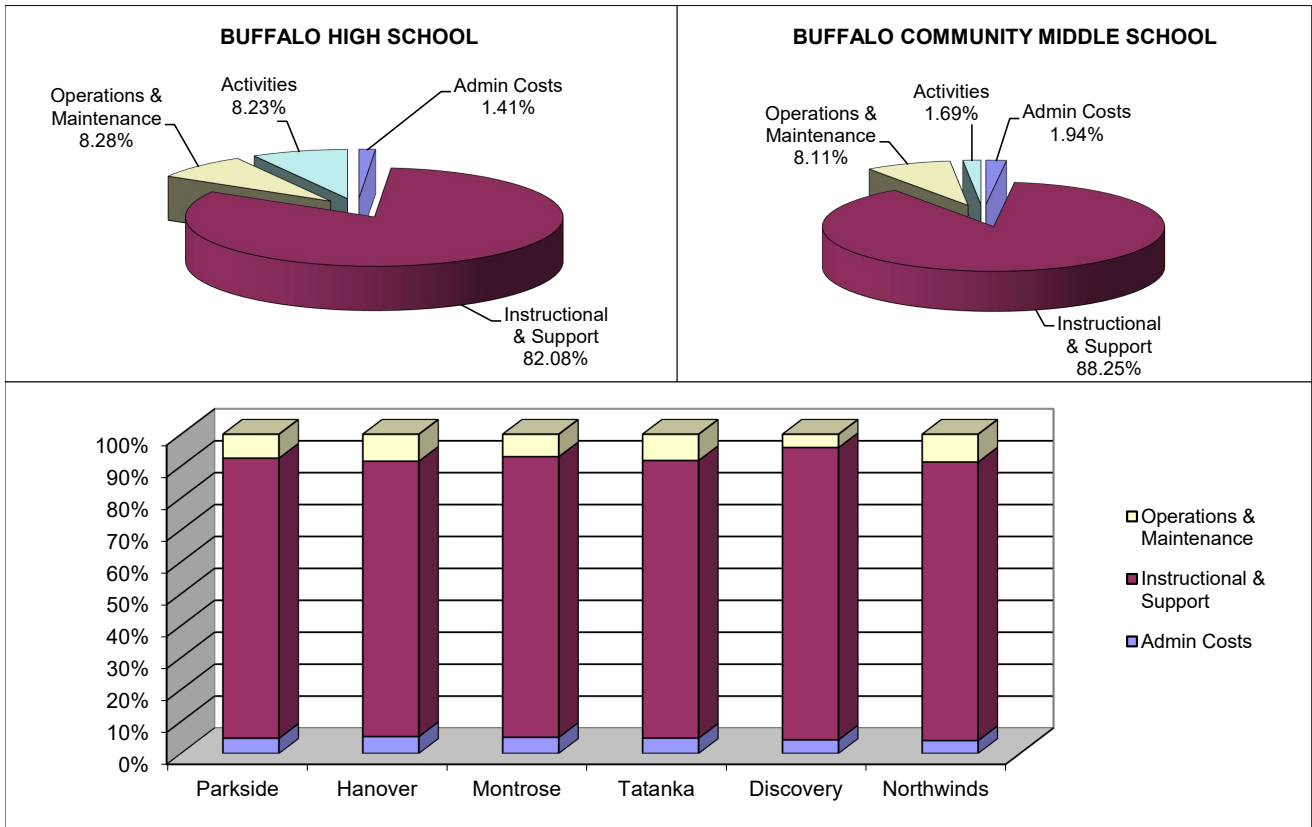
	<b>2023-2024 Actual</b>	<b>2024-2025 Actual</b>	<b>2025-2026 Revised Budget</b>	<b>2026-2027 Budget</b>	<b>Amount Change</b>	<b>% Change</b>
Salaries	\$43,976,169	\$44,957,264	\$45,950,681	\$47,595,309	\$1,644,628	3.58%
Employee Benefits	\$16,618,549	\$16,788,126	\$18,121,142	\$19,276,154	\$1,155,012	6.37%
Purchased Services	\$13,264,549	\$13,334,553	\$12,237,087	\$12,504,942	\$267,855	2.19%
Supplies & Materials	\$3,246,306	\$2,918,519	\$3,405,126	\$3,467,839	\$62,713	1.84%
Capital Outlay	\$1,261,634	\$1,261,405	\$2,560,791	\$3,525,758	\$964,967	37.68%
Other	\$622,190	\$803,947	\$888,444	\$858,143	(\$30,301)	-3.41%
<b>Total</b>	<b>\$78,989,397</b>	<b>\$80,063,814</b>	<b>\$83,163,271</b>	<b>\$87,228,145</b>	<b>\$4,064,874</b>	<b>4.89%</b>



**ISD 877 BUFFALO-HANOVER-MONTROSE  
2026-2027 BUDGET**

**GENERAL FUND 01 - EXPENDITURE SUMMARY BY SCHOOL**

	<b>Admin Costs</b>	<b>Instructional &amp; Support</b>	<b>Operations &amp; Maintenance</b>	<b>Activities</b>
Buffalo High School	\$262,132	\$15,233,207	\$1,536,425	\$1,527,716
Buffalo Community Middle School	\$248,024	\$11,280,886	\$1,037,223	\$216,571
Parkside Elementary	\$227,764	\$4,178,396	\$356,663	
Hanover Elementary	\$232,666	\$3,792,223	\$371,311	
Montrose Elementary	\$232,366	\$4,040,573	\$322,456	
Tatanka Elementary	\$232,722	\$4,204,175	\$396,657	
Discovery Elementary	\$119,650	\$2,570,466	\$116,770	
Northwinds Elementary	\$231,269	\$4,987,634	\$496,755	



**ISD 877 BUFFALO-HANOVER-MONTROSE  
2026-2027 BUDGET**

**BUFFALO HIGH SCHOOL & PHOENIX  
MARK MISCHKE  
GRADE 9-12**

<b>Expenditures</b>	<b>Actual 2023-2024</b>	<b>Actual 2024-2025</b>	<b>Revised Budget 2025-2026</b>	<b>Budget 2026-2027</b>	<b>Increase (Decrease)</b>
Executive Salaries	\$583,680	\$672,489	\$623,810	\$636,175	\$12,365
Managerial Salaries	\$137,868	\$143,783	\$149,420	\$151,660	\$2,240
Certified Salaries	\$7,900,932	\$7,973,660	\$7,860,406	\$8,160,645	\$300,239
Classified Salaries	\$1,679,756	\$1,765,406	\$1,876,165	\$1,925,095	\$48,930
Other Salaries	\$1,275,772	\$1,238,428	\$1,286,243	\$1,269,184	(\$17,059)
Employee Benefits	\$3,989,221	\$4,144,760	\$4,376,493	\$4,615,599	\$239,106
Supplies & Materials	\$979,988	\$901,767	\$640,424	\$565,679	(\$74,745)
Tuition	\$303,543	\$292,758	\$290,000	\$290,000	\$0
Equipment	\$2,227	\$23,768	\$11,600	\$11,600	\$0
All Others	\$967,551	\$1,064,996	\$895,927	\$933,843	\$37,916
<b>Total Expenditures</b>	<b>\$17,820,538</b>	<b>\$18,221,815</b>	<b>\$18,010,488</b>	<b>\$18,559,480</b>	<b>\$548,992</b>

**Full Time Equivalent**

Administrators	5.00	5.00	0.00
Teachers	92.09	92.21	0.12
Classified	52.50	53.90	1.40
<b>Total FTE's</b>	<b>149.59</b>	<b>151.11</b>	<b>1.52</b>

**ISD 877 BUFFALO-HANOVER-MONTROSE  
2026-2027 BUDGET**

**BUFFALO COMMUNITY MIDDLE SCHOOL  
MATT LUBBEN  
GRADE 6-8**

<b>Expenditures</b>	<b>Actual 2023-2024</b>	<b>Actual 2024-2025</b>	<b>Revised Budget 2025-2026</b>	<b>Budget 2026-2027</b>	<b>Increase (Decrease)</b>
Executive Salaries	\$428,805	\$447,808	\$465,280	\$473,270	\$7,990
Certified Salaries	\$5,869,612	\$6,152,655	\$6,159,856	\$6,096,811	(\$63,045)
Classified Salaries	\$1,104,330	\$1,206,804	\$1,373,563	\$1,376,023	\$2,460
Other Salaries	\$481,256	\$426,543	\$461,926	\$464,567	\$2,641
Employee Benefits	\$2,919,131	\$3,133,222	\$3,409,623	\$3,543,092	\$133,469
Supplies & Materials	\$461,558	\$428,377	\$280,769	\$263,340	(\$17,429)
Equipment	\$37,145	\$5,636	\$79,701	\$73,900	(\$5,801)
All Others	\$483,165	\$543,888	\$502,662	\$491,701	(\$10,961)
<b>Total Expenditures</b>	<b>\$11,785,002</b>	<b>\$12,344,933</b>	<b>\$12,733,380</b>	<b>\$12,782,704</b>	<b>\$49,324</b>

**Full Time Equivalent**

Administrators	3.00	3.00	0.00
Teachers	70.36	66.03	(4.33)
Classified	38.85	41.82	2.97
<b>Total FTE's</b>	<b>112.21</b>	<b>110.85</b>	<b>(1.36)</b>

**ISD 877 BUFFALO-HANOVER-MONTROSE  
2026-2027 BUDGET**

**PARKSIDE ELEMENTARY  
JAKE HOCKINSON  
GRADE K-5**

<b>Expenditures</b>	<b>Actual 2023-2024</b>	<b>Actual 2024-2025</b>	<b>Revised Budget 2025-2026</b>	<b>Budget 2026-2027</b>	<b>Increase (Decrease)</b>
Executive Salaries	\$237,922	\$249,921	\$154,590	\$156,910	\$2,320
Certified Salaries	\$2,105,344	\$2,060,503	\$2,105,961	\$2,190,709	\$84,748
Classified Salaries	\$693,136	\$718,396	\$774,536	\$772,726	(\$1,810)
Other Salaries	\$141,921	\$105,725	\$125,767	\$133,324	\$7,557
Employee Benefits	\$1,105,283	\$1,059,634	\$1,210,813	\$1,287,694	\$76,881
Supplies & Materials	\$111,442	\$140,105	\$94,526	\$89,800	(\$4,726)
Equipment	\$8,255	\$50	\$9,000	\$9,000	\$0
All Others	\$135,081	\$140,096	\$128,497	\$122,660	(\$5,837)
<b>Total Expenditures</b>	<b>\$4,538,384</b>	<b>\$4,474,430</b>	<b>\$4,603,690</b>	<b>\$4,762,823</b>	<b>\$159,133</b>

**Full Time Equivalent**

Administrators	1.000	1.000	0.000
Teachers	27.500	28.500	1.000
Classified	26.500	25.000	(1.500)
<b>Total FTE's</b>	<b>55.000</b>	<b>54.500</b>	<b>(0.500)</b>

**ISD 877 BUFFALO-HANOVER-MONTROSE  
2026-2027 BUDGET**

**HANOVER ELEMENTARY  
BRAD KOLTES  
GRADE K-5**

<b>Expenditures</b>	<b>Actual 2023-2024</b>	<b>Actual 2024-2025</b>	<b>Revised Budget 2025-2026</b>	<b>Budget 2026-2027</b>	<b>Increase (Decrease)</b>
Executive Salaries	\$145,422	\$152,639	\$158,590	\$160,970	\$2,380
Certified Salaries	\$1,887,654	\$1,896,573	\$1,954,900	\$2,256,514	\$301,614
Classified Salaries	\$477,113	\$474,491	\$541,198	\$562,928	\$21,730
Other Salaries	\$80,983	\$73,528	\$90,074	\$90,174	\$100
Employee Benefits	\$910,235	\$826,885	\$1,001,993	\$1,125,215	\$123,222
Supplies & Materials	\$129,211	\$127,056	\$109,659	\$123,539	\$13,880
Equipment	\$607	\$7,593	\$1,966	\$0	(\$1,966)
All Others	\$74,472	\$70,970	\$80,541	\$76,860	(\$3,681)
<b>Total Expenditures</b>	<b>\$3,705,697</b>	<b>\$3,629,735</b>	<b>\$3,938,921</b>	<b>\$4,396,200</b>	<b>\$457,279</b>

**Full Time Equivalent**

Administrators	1.00	1.00	0.00
Teachers	22.29	24.60	2.31
Classified	14.10	15.93	1.83
<b>Total FTE's</b>	<b>37.39</b>	<b>41.53</b>	<b>4.14</b>

**ISD 877 BUFFALO-HANOVER-MONTROSE  
2026-2027 BUDGET**

**MONTROSE ELEMENTARY SCHOOL OF INNOVATION  
TONY STEFFES  
GRADE K-5**

<b>Expenditures</b>	<b>Actual 2023-2024</b>	<b>Actual 2024-2025</b>	<b>Revised Budget 2025-2026</b>	<b>Budget 2026-2027</b>	<b>Increase (Decrease)</b>
Executive Salaries	\$241,422	\$202,745	\$158,590	\$160,970	\$2,380
Certified Salaries	\$2,040,558	\$2,086,264	\$2,144,300	\$2,207,806	\$63,506
Classified Salaries	\$608,922	\$626,357	\$693,230	\$721,710	\$28,480
Other Salaries	\$118,279	\$114,277	\$116,917	\$122,720	\$5,803
Employee Benefits	\$1,112,578	\$1,093,380	\$1,128,619	\$1,189,609	\$60,990
Supplies & Materials	\$103,363	\$244,156	\$80,628	\$80,910	\$282
Equipment	\$315	\$72,923	\$0	\$0	\$0
All Others/MEEC	\$175,878	\$97,990	\$73,653	\$111,670	\$38,017
<b>Total Expenditures</b>	<b>\$4,401,315</b>	<b>\$4,538,092</b>	<b>\$4,395,937</b>	<b>\$4,595,395</b>	<b>\$199,458</b>

**Full Time Equivalent**

Administrators	1.00	1.00	0.00
Teachers	26.00	27.44	1.44
Classified	20.10	20.84	0.74
<b>Total FTE's</b>	<b>47.10</b>	<b>49.28</b>	<b>2.18</b>

**ISD 877 BUFFALO-HANOVER-MONTROSE  
2026-2027 BUDGET**

**TATANKA ELEMENTARY STEM SCHOOL  
ANDRÉE IDEN  
GRADE K-5**

<b>Expenditures</b>	<b>Actual 2023-2024</b>	<b>Actual 2024-2025</b>	<b>Revised Budget 2025-2026</b>	<b>Budget 2026-2027</b>	<b>Increase (Decrease)</b>
Executive Salaries	\$237,922	\$246,014	\$154,590	\$159,910	\$5,320
Certified Salaries	\$2,279,395	\$2,162,666	\$2,213,174	\$2,301,089	\$87,915
Classified Salaries	\$618,295	\$678,939	\$715,033	\$765,273	\$50,240
Other Salaries	\$95,297	\$88,651	\$126,617	\$126,625	\$8
Employee Benefits	\$1,203,243	\$1,162,229	\$1,233,747	\$1,265,958	\$32,211
Supplies & Materials	\$111,602	\$107,651	\$95,077	\$98,059	\$2,982
Equipment	\$0	\$527	\$1,000	\$1,000	\$0
All Others	(\$10,156)	\$118,631	\$115,201	\$115,640	\$439
<b>Total Expenditures</b>	<b>\$4,535,598</b>	<b>\$4,565,308</b>	<b>\$4,654,439</b>	<b>\$4,833,554</b>	<b>\$179,115</b>

**Full Time Equivalent**

Administrators	1.00	1.00	0.00
Teachers	27.80	28.79	0.99
Classified	21.10	21.17	0.07
<b>Total FTE's</b>	<b>49.90</b>	<b>50.96</b>	<b>1.06</b>

**ISD 877 BUFFALO-HANOVER-MONTROSE  
2026-2027 BUDGET**

**DISCOVERY ELEMENTARY  
MAT NELSON  
GRADE K-5**

<b>Expenditures</b>	<b>Actual 2023-2024</b>	<b>Actual 2024-2025</b>	<b>Revised Budget 2025-2026</b>	<b>Budget 2026-2027</b>	<b>Increase (Decrease)</b>
Executive Salaries	\$73,211	\$76,320	\$79,300	\$80,490	\$1,190
Certified Salaries	\$1,300,739	\$1,317,510	\$1,459,744	\$1,471,711	\$11,967
Classified Salaries	\$265,289	\$289,100	\$309,785	\$322,552	\$12,767
Other Salaries	\$71,623	\$57,529	\$70,765	\$70,780	\$15
Employee Benefits	\$614,786	\$643,081	\$726,284	\$770,321	\$44,037
Supplies & Materials	\$67,967	\$77,873	\$47,115	\$45,307	(\$1,808)
Equipment	\$4,753	\$4,716	\$1,675	\$1,675	\$0
All Others	\$51,750	\$41,985	\$44,625	\$44,050	(\$575)
<b>Total Expenditures</b>	<b>\$2,450,118</b>	<b>\$2,508,114</b>	<b>\$2,739,293</b>	<b>\$2,806,886</b>	<b>\$67,593</b>

**Full Time Equivalent**

Administrators	0.50	0.50	0.00
Teachers	16.50	16.00	(0.50)
Classified	11.25	12.50	1.25
<b>Total FTE's</b>	<b>28.25</b>	<b>29.00</b>	<b>0.75</b>

**ISD 877 BUFFALO-HANOVER-MONTROSE  
2026-2027 BUDGET**

**NORTHWINDS ELEMENTARY  
CARMEN TUBBS  
GRADE K-5**

<b>Expenditures</b>	<b>Actual 2023-2024</b>	<b>Actual 2024-2025</b>	<b>Revised Budget 2025-2026</b>	<b>Budget 2026-2027</b>	<b>Increase (Decrease)</b>
Executive Salaries	\$145,422	\$151,639	\$157,590	\$159,950	\$2,360
Certified Salaries	\$2,414,977	\$2,647,232	\$2,617,203	\$2,685,706	\$68,503
Classified Salaries	\$769,628	\$822,208	\$949,661	\$1,030,041	\$80,380
Other Salaries	\$179,441	\$134,207	\$138,209	\$135,812	(\$2,397)
Employee Benefits	\$1,172,021	\$1,266,302	\$1,293,645	\$1,411,208	\$117,563
Supplies & Materials	\$104,203	\$123,905	\$95,198	\$102,021	\$6,823
Equipment	\$0	\$35,071	\$0	\$0	\$0
All Others	\$322,242	\$197,937	\$194,336	\$190,920	(\$3,416)
<b>Total Expenditures</b>	<b>\$5,107,934</b>	<b>\$5,378,501</b>	<b>\$5,445,842</b>	<b>\$5,715,658</b>	<b>\$269,816</b>

**Full Time Equivalent**

Administrators	1.00	1.00	0.00
Teachers	28.10	31.00	2.90
Classified	27.10	28.70	1.60
<b>Total FTE's</b>	<b>56.20</b>	<b>60.70</b>	<b>4.50</b>

**ISD 877 BUFFALO-HANOVER-MONTROSE  
2026-2027 BUDGET**

**GENERAL FUND 01**

		<b>2023-2024 Actual</b>	<b>2024-2025 Actual</b>	<b>2025-2026 Revised Budget</b>	<b>2026-2027 Budget</b>
<b>General Fund Expenditures</b>					
<b>District Wide</b>					
107	Community Relations	\$228,789	\$216,976	\$235,239	\$239,558
150	Legal	\$29,427	\$15,874	\$40,000	\$40,000
160	Personnel	\$303,405	\$331,648	\$367,205	\$377,305
251	Board of Education	\$54,038	\$51,134	\$60,779	\$62,311
252	Superintendent & Elections	\$420,517	\$433,664	\$431,825	\$450,445
256	Business Office	\$866,039	\$896,757	\$1,039,372	\$1,076,776
	<b>Sub-Total District Wide</b>	<b>\$1,902,215</b>	<b>\$1,946,053</b>	<b>\$2,174,420</b>	<b>\$2,246,395</b>
<b>Operation &amp; Maintenance of Plant</b>					
002-035	Salaries - Custodial	\$356,853	\$389,210	\$507,960	\$526,090
101/304	Professional Fees/Dues and Fees	\$1,378	\$77	\$0	\$0
111	Telephone	\$22,155	\$25,449	\$27,200	\$25,450
113/143	Travel & Training	\$4,880	\$3,224	\$6,000	\$4,500
131	Snow Removal	\$39,000	\$46,000	\$108,000	\$113,200
110/204	Custodian Supplies	\$6,827	\$2,762	\$6,850	\$6,600
405/455	Tech Supplies	\$3,469	\$6,983	\$0	\$0
211/212	Fuel	\$24,692	\$29,330	\$29,850	\$29,660
041-299	Benefits - Custodial	\$176,646	\$192,067	\$198,450	\$213,890
306/401	Miscellaneous Expenses & Supplies	\$12,926	\$3,173	\$10,860	\$11,460
300-303	Care & Upkeep Buildings	\$74,114	\$31,526	\$106,430	\$73,190
257	Mail Room	\$12,676	\$26,355	\$41,475	\$41,848
277	Warehouse	\$58,912	\$62,484	\$62,500	\$62,500
281	Laundry	\$966	\$0	\$2,000	\$2,000
122-159	Professional Services Phoenix	\$10,098	\$10,788	\$16,304	\$12,770
380	Short Term Lease	\$0	\$650	\$0	\$0
620	A-V Repair	\$3,409	\$1,749	\$4,000	\$4,000
	District Operations of Plant	\$279,409	\$295,250	\$290,158	\$350,311
	<b>Sub-Total Ops &amp; Maint of Plant</b>	<b>\$1,088,410</b>	<b>\$1,127,077</b>	<b>\$1,418,037</b>	<b>\$1,477,469</b>
<b>Transportation</b>					
000	Transportation Program	\$147,181	\$148,488	\$187,346	\$156,066
713	Open Enrollment Transportation	\$57,450	\$61,872	\$64,657	\$66,597
714/715	Integration District Transportation	\$167,066	\$135,059	\$120,880	\$122,109
720/721	Regular Transportation	\$2,084,264	\$2,260,000	\$2,204,167	\$2,194,002
720	Regular Transportation - Fuel	\$15,358	(\$12,309)	\$30,000	\$30,000
723	Special Ed Transportation	\$2,612,063	\$2,550,534	\$2,694,905	\$2,770,391
725	Between Schools Instructional	\$57,362	\$202,785	\$211,910	\$218,267
728	Special Transportation	\$147,058	\$215,749	\$225,458	\$232,222
733	Non-Authorized	\$83	(\$3,504)	(\$3,662)	\$0
	<b>Sub-Total Transportation</b>	<b>\$5,287,885</b>	<b>\$5,558,674</b>	<b>\$5,735,661</b>	<b>\$5,789,654</b>

**ISD 877 BUFFALO-HANOVER-MONTROSE  
2026-2027 BUDGET**

**GENERAL FUND 01**

		<b>2023-2024 Actual</b>	<b>2024-2025 Actual</b>	<b>2025-2026 Revised Budget</b>	<b>2026-2027 Budget</b>
<b>General Fund Expenditures</b>					
<b>Special Education</b>					
401	Speech Therapy	\$35,209	\$5,488	\$148,909	\$22,615
402	Mild Moderate Handicapped	\$48,923	\$52,531	\$54,977	\$33,525
403	Moderate Severe Handicapped	\$48,450	\$50,970	\$53,146	\$0
404	Physically Impaired	\$650,659	\$684,163	\$660,723	\$41,565
405	Deaf	\$101,908	\$102,495	\$157,890	\$231,693
406	Visually Impaired	\$6,576	\$0	\$10,000	\$10,000
407	Learning Disabilities	\$50,951	\$58,672	\$67,192	\$128,359
408	EBD	\$170,774	\$146,745	\$171,961	\$227,963
410	Other Health Disabilities	\$85,947	\$93,205	\$101,094	\$211,093
411	Autism	\$125,155	\$98,639	\$98,017	\$399,012
412	Developmentally Delayed	\$18,013	\$25,274	\$25,126	\$91,987
416	Severely Multiply Impaired	\$148,704	\$256,332	\$196,799	\$235,524
419	Special Ed. Administration	\$213,814	\$226,583	\$238,785	\$246,010
420-422	Special Ed Support	\$889,511	\$883,597	\$913,524	\$921,780
425	General Special Ed	\$421,744	\$538,470	\$375,399	\$315,440
430	Special Ed - IDEA CSPD	\$4,058	\$0	\$0	\$0
500-401	ECSE Speech	\$269,927	\$302,053	\$308,052	\$331,651
500-411	ECSE Autism	\$0	\$2,538	\$0	\$0
500-412	ECSE Early Childhood	\$1,725,498	\$1,728,661	\$1,661,235	\$1,553,641
085	PRIDE	\$559,827	\$408,556	\$457,945	\$558,404
998	Tuition - Other Districts	\$814,269	\$940,931	\$529,000	\$529,000
	<b>Sub-Total Special Education</b>	<b>\$6,389,917</b>	<b>\$6,605,903</b>	<b>\$6,229,774</b>	<b>\$6,089,262</b>

**ISD 877 BUFFALO-HANOVER-MONTROSE  
2026-2027 BUDGET**

**GENERAL FUND 01**

		<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>
		<b>Actual</b>	<b>Actual</b>	<b>Revised Budget</b>	<b>Budget</b>
<b>General Fund Expenditures</b>					
<b>Instructional Support</b>					
210	Targeted Services	\$5,027	\$11,953	\$8,261	\$8,261
211	TRA Special Funding Pension Exp	\$221,018	\$221,874	\$244,305	\$220,000
211	Lane Changes	\$123,934	\$131,280	\$124,361	\$574,713
211/009-101	Professional Fees	\$24,963	\$11,837	\$10,437	\$10,437
171	Textbooks - Curriculum Development	\$303	\$0	\$546,380	\$535,405
211-391	Payments to NWSISD	\$46,976	\$46,193	\$48,186	\$52,588
212	Substitutes - Secondary	\$4,001	\$1,959	\$3,049	\$3,049
600/601	Extended School Year	\$289,861	\$248,751	\$246,232	\$246,234
224	Staff Development	\$252,626	\$297,595	\$318,906	\$289,548
225	Instructional Improvement	\$238,800	\$248,061	\$283,056	\$361,650
228	Instructional Administration	\$269,548	\$245,012	\$260,250	\$262,671
259	Data Processing	\$138,571	\$142,525	\$128,273	\$159,530
284	Print Shop	(\$6,113)	(\$30,223)	(\$109,501)	(\$106,509)
315	Integration	\$411,583	\$262,418	\$295,021	\$300,563
211-281	Reemployment Insurance	\$184,618	\$308,740	\$333,840	\$340,500
640	Staff Development	\$660,551	\$762,298	\$519,371	\$534,151
680	Technology	\$1,069,028	\$373,596	\$1,167,320	\$1,389,966
570	Gifted Education	\$68,069	\$73,788	\$73,326	\$76,721
730	Psychologist - Salary & Benefits	\$150,651	\$351,003	\$47,165	\$137,250
132	Tuition - Vocational Center	\$407,435	\$418,013	\$402,432	\$432,252
211-144	Tuition - Vocational-Alternate	\$113,817	\$70,185	\$90,010	\$112,000
213-144	Tuition - WTC Targeted Services	\$4,033	\$5,745	\$10,400	\$8,400
401	Title I	\$27,911	\$36,399	\$100,427	\$42,199
414	Title II	\$114,918	\$84,301	\$132,537	\$115,481
417	Title III	\$15,188	\$16,514	\$14,294	\$14,297
<b>Sub-Total Instructional Support</b>		<b>\$4,837,317</b>	<b>\$4,339,817</b>	<b>\$5,298,338</b>	<b>\$6,121,357</b>

**ISD 877 BUFFALO-HANOVER-MONTROSE  
2026-2027 BUDGET**

**GENERAL FUND 01**

		<b>2023-2024 Actual</b>	<b>2024-2025 Actual</b>	<b>2025-2026 Revised Budget</b>	<b>2026-2027 Budget</b>
<b>General Fund Expenditures</b>					
<b>Buffalo High School</b>					
253	Office of the Principal	\$240,170	\$347,118	\$255,147	\$262,132
210	Secondary - Other	\$689,119	\$707,063	\$704,570	\$697,830
211/212	All Instructional Programs & Subs	\$1,000,867	\$1,223,418	\$970,021	\$841,553
044	Workers Compensation	\$65,790	\$29,326	\$59,285	\$51,577
126	Reading	\$137,400	\$144,263	\$157,558	\$158,223
202	Guidance Services	\$562,330	\$624,216	\$677,906	\$701,584
219	LEP	\$93,688	\$100,572	\$49,299	\$51,585
221	Homebound	\$5,343	\$5,157	\$5,885	\$5,423
224	Staff Development	\$179,726	\$180,288	\$198,200	\$198,200
226	Library	\$118,619	\$161,156	\$152,301	\$126,887
229	Curriculum Development	\$358,144	\$12,885	\$0	\$0
242	Wright Choice	\$239,364	\$241,860	\$194,260	\$199,337
275	Operation of Plant	\$1,385,703	\$1,487,346	\$1,489,004	\$1,536,425
276	Transport	\$6,590	\$10,136	\$7,900	\$7,900
300	Language Arts	\$1,094,966	\$1,090,340	\$1,062,873	\$1,117,102
312	Literacy	\$36,210	\$22,817	\$14,304	\$14,729
315	Integration	\$73,142	\$151,428	\$135,959	\$140,397
351	French	\$113,358	\$113,282	\$115,374	\$117,092
352	German	\$92,319	\$89,405	\$80,907	\$79,405
353	Spanish	\$313,057	\$332,318	\$277,563	\$287,266
380	Special Needs	\$90,578	\$163,476	\$164,587	\$169,933
400	Mathematics	\$985,244	\$1,014,356	\$991,091	\$1,088,895
401	Speech Therapy	\$102,930	\$110,158	\$114,692	\$117,894
402	Mild Moderate Handicapped	\$219,455	\$238,954	\$272,143	\$169,696
403	Moderate Severe Handicapped	\$79,098	\$84,290	\$85,717	\$86,712
404	Physically Impaired	\$44,680	\$51,819	\$58,389	\$57,196
405	Deaf	\$1,979	\$0	\$0	\$0
407	Learning Disabilities	\$377,151	\$409,032	\$411,327	\$609,950
408	EBD	\$480,620	\$487,091	\$490,049	\$392,305
410	Other Health Disabilities	\$372,606	\$453,526	\$404,157	\$478,060
411	Autism	\$394,359	\$333,606	\$364,064	\$772,379
416	Severely Multiply Impaired	\$145,038	\$146,800	\$160,651	\$101,637
420-425	Special Ed Support & ARRA	\$204,377	\$243,127	\$277,436	\$10,395
448	AVID	\$563	\$241	\$2,000	\$2,000
449	Magnet Art School	\$0	\$0	\$0	\$110,149
452	Art	\$343,408	\$285,954	\$262,093	\$251,044
453	Art Resale	\$0	\$0	\$2,000	\$2,000
454	Vocal Music	\$65,589	\$101,924	\$114,170	\$120,389

**ISD 877 BUFFALO-HANOVER-MONTROSE  
2026-2027 BUDGET**

**GENERAL FUND 01**

		<b>2023-2024 Actual</b>	<b>2024-2025 Actual</b>	<b>2025-2026 Revised Budget</b>	<b>2026-2027 Budget</b>
<b>General Fund Expenditures</b>					
<b>Buffalo High School (Continued)</b>					
455	Instrumental Music	\$278,845	\$255,737	\$210,125	\$214,969
457	Band Resale	\$83	\$0	\$1,000	\$1,000
458	Guitar	\$111	\$0	\$0	\$0
459	Orchestra	\$5,316	\$4,618	\$2,798	\$2,798
460	Dance	\$0	\$0	\$458	\$458
503/505	Phy Ed & Health	\$585,266	\$591,392	\$573,696	\$599,508
550	Social Studies	\$1,206,968	\$1,076,437	\$992,749	\$1,080,524
600	Natural Science	\$996,260	\$998,864	\$1,028,640	\$1,036,009
601	College in School	\$306,009	\$296,660	\$294,189	\$294,189
640	Professional Development	\$158,875	\$129,287	\$158,401	\$158,694
652	Business Education	\$433,494	\$287,686	\$356,797	\$343,226
630/680	Technology	\$83,207	\$89,208	\$113,107	\$115,894
700	Industrial Arts	\$374,559	\$402,762	\$276,596	\$283,262
712	Agriculture	\$203,921	\$153,791	\$153,149	\$157,035
715-716	Home Economics	\$176,018	\$187,128	\$177,637	\$199,547
717	Industrial Arts Resale	\$23,605	\$17,053	\$13,000	\$13,000
720	Health Services	\$115,356	\$143,073	\$184,050	\$145,126
730	Psychologists	\$125,509	\$83,685	\$89,406	\$94,439
740	Social Workers	\$197,881	\$213,830	\$226,612	\$175,997
718/790	Safe Schools Officer	\$60,572	\$70,730	\$60,401	\$62,220
800	Athletics & Activities	\$1,417,642	\$1,566,741	\$1,554,188	\$1,527,716
045	Phoenix Learning Center	\$357,461	\$454,385	\$434,391	\$463,762
046	Online Learning	\$0	\$0	\$326,216	\$454,826
	<b>Sub-Total High School</b>	<b>\$17,820,538</b>	<b>\$18,221,815</b>	<b>\$18,010,488</b>	<b>\$18,559,480</b>

**ISD 877 BUFFALO-HANOVER-MONTROSE  
2026-2027 BUDGET**

**GENERAL FUND 01**

		<b>2023-2024 Actual</b>	<b>2024-2025 Actual</b>	<b>2025-2026 Revised Budget</b>	<b>2026-2027 Budget</b>
<b>General Fund Expenditures</b>					
<b>Buffalo Community Middle School</b>					
253	Office of the Principal	\$217,883	\$195,655	\$241,655	\$248,024
210	Secondary - Other	\$340,910	\$347,789	\$391,657	\$361,224
211/212	All Instructional Programs & Subs	\$800,670	\$923,274	\$804,345	\$805,400
044	Workers Compensation	\$53,578	\$23,882	\$48,280	\$42,003
006	Sixth Grade	\$1,218,660	\$1,270,057	\$1,404,333	\$1,375,651
008	WEB	\$10,673	\$10,723	\$11,446	\$11,587
126	Reading	\$23,223	\$25,136	\$26,788	\$27,575
202	Guidance Services	\$383,569	\$417,630	\$432,663	\$446,498
219	LEP	\$30,818	\$82,627	\$109,289	\$151,328
221	Homebound	\$0	\$556	\$0	\$0
224	Staff Development	\$109,848	\$119,741	\$135,030	\$134,030
226	Library	\$28,240	\$11,732	\$2,000	\$2,000
229	Curriculum Development	\$177,700	\$4,068	\$0	\$0
275	Operation of Plant	\$851,684	\$960,410	\$997,277	\$1,037,223
289	Individualized Instruction	\$102,745	\$211,502	\$0	\$0
300	Language Arts	\$530,064	\$510,370	\$479,280	\$500,719
315	Integration	\$62,838	\$160,293	\$132,851	\$139,178
350	Foreign Language	\$25,039	\$31,819	\$200	\$200
400	Mathematics	\$822,221	\$870,916	\$911,449	\$782,011
401	Speech Therapy	\$99,770	\$93,421	\$95,148	\$96,918
402	Mild Moderate Handicapped	\$102,298	\$123,445	\$175,250	\$92,290
403	Moderate Severe Handicapped	\$124,800	\$93,520	\$83,972	\$100,194
404	Physically Impaired	\$40,431	\$47,764	\$58,025	\$59,356
407	Learning Disabilities	\$730,499	\$758,288	\$876,184	\$837,671
408	EBD	\$351,704	\$423,162	\$547,832	\$413,186
410	Other Health Disabilities	\$179,091	\$188,378	\$211,741	\$419,053
411	Autism	\$456,737	\$456,994	\$469,869	\$627,516
416	Severely Multiply Impaired	\$0	\$0	\$0	\$57,859
420-425	Special Ed Support	\$80,057	\$80,481	\$77,165	\$754
452	Art	\$92,978	\$97,346	\$105,823	\$113,253
454	Vocal Music	\$189,357	\$201,847	\$145,157	\$154,564
455	Instructional Music	\$345,021	\$304,638	\$298,272	\$267,478
405-414	Special Education	\$0	\$1,773	\$0	\$64,324
459	Orchestra	\$4,325	\$3,919	\$3,900	\$3,600
503/505	Phy Ed & Health	\$655,552	\$706,940	\$781,645	\$664,013
550	Social Studies	\$619,114	\$592,875	\$581,403	\$595,081
570	Gifted Education/Quest Program	\$63,278	\$66,376	\$68,694	\$70,657
600	Natural Science	\$838,407	\$814,127	\$862,558	\$896,194
640	Professional Development	\$113,550	\$90,676	\$105,521	\$105,718

**ISD 877 BUFFALO-HANOVER-MONTROSE  
2026-2027 BUDGET**

**GENERAL FUND 01**

		<b>2023-2024 Actual</b>	<b>2024-2025 Actual</b>	<b>2025-2026 Revised Budget</b>	<b>2026-2027 Budget</b>
<b>General Fund Expenditures</b>					
<b>Buffalo Community Middle School (Continued)</b>					
680	Technology	\$95,948	\$103,308	\$117,898	\$113,948
700	Industrial Arts	\$103,798	\$133,429	\$133,026	\$136,226
716	Home Economics	\$106,672	\$111,763	\$116,070	\$122,043
717	Industrial Arts Resale	\$8,046	\$5,225	\$6,000	\$6,000
720	Health Services	\$77,280	\$105,753	\$111,100	\$112,672
730	Psychologists	\$124,497	\$130,788	\$134,356	\$138,126
740	Social Workers	\$166,336	\$176,613	\$184,681	\$191,308
718/790	Safe Schools Officer	\$40,381	\$47,153	\$40,267	\$41,480
800	Athletics & Activities	\$184,712	\$206,751	\$213,280	\$216,571
	Targeted Services	\$0	\$0	\$0	\$0
	<b>Sub-Total Middle School</b>	<b>\$11,785,002</b>	<b>\$12,344,933</b>	<b>\$12,733,380</b>	<b>\$12,782,704</b>

**ISD 877 BUFFALO-HANOVER-MONTROSE  
2026-2027 BUDGET**

**GENERAL FUND 01**

		<b>2023-2024 Actual</b>	<b>2024-2025 Actual</b>	<b>2025-2026 Revised Budget</b>	<b>2026-2027 Budget</b>
<b>General Fund Expenditures</b>					
<b>Parkside Elementary School</b>					
253	Office of the Principal	\$342,806	\$357,538	\$219,825	\$227,764
260/009	All Instructional Programs & Subs	\$378,302	\$365,385	\$388,469	\$386,453
044	Workers Compensation	\$19,483	\$8,685	\$17,557	\$15,274
100-200	Salaries/Benefits K-5	\$1,431,501	\$1,262,007	\$1,392,938	\$1,413,600
007	Kindergarten Supplies	\$442	\$296	\$450	\$400
160	General Office Supplies	\$0	\$0	\$0	\$0
201	Communication Skills Supplies	\$0	\$0	\$0	\$0
201	Grade Level Supplies	\$1,750	\$1,419	\$1,650	\$2,000
202	Mathematics Supplies	\$0	\$0	\$0	\$0
203	Art Supplies	\$1,143	\$1,263	\$1,200	\$500
210	Social Studies Supplies	\$14,281	\$11	\$0	\$0
211	Natural Science Supplies	\$318	\$200	\$200	\$0
216	Title I & Title I ARRA	\$122,159	\$130,972	\$162,637	\$156,723
217	Basic Skills	\$0	\$0	\$0	\$0
219	LEP	\$41,891	\$46,398	\$24,316	\$25,457
221	Homebound	\$0	\$0	\$0	\$0
224	Staff Development	\$43,655	\$44,817	\$42,047	\$49,247
226	Library	\$228	\$606	\$1,350	\$1,350
240	Safety Patrol	\$0	\$0	\$4,063	\$4,067
275	Operation of Plant	\$323,744	\$352,991	\$367,267	\$356,663
401	Speech Therapy	\$84,689	\$106,976	\$112,084	\$115,234
402	Mild Moderate Handicapped	\$819	(\$9)	\$0	\$0
407	Learning Disabilities	\$185,793	\$158,365	\$175,474	\$265,327
408	EBD	\$219,353	\$242,498	\$166,177	\$145,085
410	Other Health Disabilities	\$31,275	\$22,746	\$26,553	\$103,501
411	Autism	\$629,374	\$762,404	\$732,980	\$734,334
412	Early Childhood	\$0	\$0	\$8,203	\$29,518
420-425	Special Ed Support	\$103,142	\$62,957	\$60,218	\$13,701
452	Art	\$0	\$0	\$47,186	\$53,397
456	General Music	\$100,489	\$109,532	\$132,851	\$126,674
503/505	Phy Ed & Health	\$77,109	\$66,200	\$70,283	\$73,700
570	Gifted Education	\$233,456	\$264,433	\$276,068	\$283,940
630/680	Technology	\$12,536	\$0	\$20,000	\$20,000
720	Health Services	\$48,926	\$58,543	\$69,306	\$71,057
730	Psychologists	\$44,878	\$0	\$33,555	\$35,597
740	Social Workers	\$44,842	\$47,197	\$48,783	\$52,260
	Targeted Services	\$0	\$0	\$0	\$0
	<b>Sub-Total Parkside</b>	<b>\$4,538,384</b>	<b>\$4,474,430</b>	<b>\$4,603,690</b>	<b>\$4,762,823</b>

**ISD 877 BUFFALO-HANOVER-MONTROSE  
2026-2027 BUDGET**

**GENERAL FUND 01**

		<b>2023-2024 Actual</b>	<b>2024-2025 Actual</b>	<b>2025-2026 Revised Budget</b>	<b>2026-2027 Budget</b>
<b>General Fund Expenditures</b>					
<b>Hanover Elementary School</b>					
253	Office of the Principal	\$205,248	\$216,778	\$226,399	\$232,666
260/009	All Instructional Programs & Subs	\$336,232	\$385,123	\$372,798	\$371,753
044	Workers Compensation	\$19,483	\$8,684	\$17,557	\$15,274
100-200	Salaries/Benefits K-5	\$1,970,209	\$1,950,715	\$2,134,501	\$2,495,721
113	Travel	\$0	\$0	\$0	\$0
160	General Office Supplies	\$0	\$0	\$0	\$0
201	Communication Skills Supplies	\$0	\$0	\$0	\$0
210	Social Studies Supplies	\$0	\$0	\$0	\$0
211	Natural Science Supplies	\$1,276	\$1,191	\$1,300	\$1,300
217	Basic Skills	\$0	\$0	\$0	\$0
219	LEP	\$15,220	\$15,353	\$8,562	\$8,942
224	Staff Development	\$50,278	\$51,333	\$58,045	\$52,445
226	Library	\$1,085	\$926	\$1,200	\$1,150
227	Audio Visual Supplies	\$363	\$368	\$350	\$400
229	Curriculum Development	\$14,281	\$0	\$0	\$0
275	Operation of Plant	\$345,473	\$307,069	\$344,226	\$371,311
401	Speech Therapy	\$73,669	\$81,659	\$88,968	\$132,209
404	Physically Impaired	\$39,797	\$38,289	\$515	\$515
407	Learning Disabilities	\$216,152	\$177,909	\$166,595	\$82,571
408	EBD	\$0	\$1,071	\$47,212	\$11,913
410	Other Health Disabilities	\$0	\$0	\$0	\$0
411	Autism	\$65,236	\$65,260	\$83,081	\$159,882
412	Early Childhood	\$0	\$2,665	\$17,862	\$80,442
420-425	Special Ed Support	\$23,628	\$17,936	\$10,620	\$10,799
456	General Music	\$132,764	\$138,736	\$143,684	\$147,464
503/505	Phy Ed & Health	\$83,625	\$90,921	\$93,757	\$95,142
630/680	Technology	\$13,286	\$0	\$9,000	\$9,000
640	Prof Dev Purchased Services/Supplies	\$0	\$0	\$654	\$19
720	Health Services	\$53,506	\$59,389	\$66,168	\$67,656
730	Psychologists	\$28,600	\$0	\$26,251	\$27,756
740	Social Workers	\$16,286	\$18,360	\$19,616	\$19,870
<b>Sub-Total Hanover</b>		<b>\$3,705,697</b>	<b>\$3,629,735</b>	<b>\$3,938,921</b>	<b>\$4,396,200</b>

**ISD 877 BUFFALO-HANOVER-MONTROSE  
2026-2027 BUDGET**

**GENERAL FUND 01**

		<b>2023-2024 Actual</b>	<b>2024-2025 Actual</b>	<b>2025-2026 Revised Budget</b>	<b>2026-2027 Budget</b>
<b>General Fund Expenditures</b>					
<b>Montrose Elementary School</b>					
253	Office of the Principal	\$317,972	\$272,735	\$225,699	\$232,366
260/009	All Instructional Programs & Subs	\$364,232	\$459,239	\$382,678	\$390,470
044	Workers Compensation	\$21,918	\$9,770	\$19,751	\$17,183
100-200	Salaries/Benefits K-5	\$1,659,820	\$1,706,636	\$1,710,562	\$1,997,968
007	Kindergarten Supplies	\$0	\$0	\$0	\$0
160	General Office Supplies	\$0	\$0	\$0	\$0
202	Mathematics Supplies	\$0	\$0	\$0	\$0
203	Art Supplies	\$162	\$1,003	\$1,000	\$1,000
210	Social Studies Supplies	\$14,418	\$433	\$0	\$0
211	Natural Science Supplies	\$0	\$0	\$0	\$0
216	Title I & Title I ARRA	\$107,772	\$116,427	\$157,032	\$155,163
217	Basic Skills	\$0	\$0	\$0	\$0
219	LEP	\$78,478	\$56,033	\$60,182	\$63,152
221	Homebound	\$0	\$0	\$0	\$0
224	Staff Development	\$29,031	\$53,296	\$59,099	\$60,007
226/227	Library /Audio Visual Supplies	\$111,378	\$98,641	\$94,781	\$74,507
275	Operation of Plant	\$262,224	\$260,380	\$257,863	\$322,456
315	Integration	\$0	\$2,514	\$2,694	\$2,699
401	Speech Therapy	\$126,764	\$142,293	\$147,512	\$151,313
402	Mild Moderate Handicapped	\$344,413	\$350,641	\$389,082	\$20,718
403	Moderate Severe Handicapped	\$0	\$0	\$0	\$0
404	Physically Impaired	\$1,979	\$0	\$0	\$0
407	Learning Disabilities	\$332,611	\$373,783	\$285,426	\$271,900
408	EBD	\$31,949	\$34,357	\$158,931	\$106,421
410	Other Health Disabilities	\$0	\$0	\$0	\$0
411	Autism	\$85,429	\$90,514	\$68,855	\$235,542
412	Developmentally Delayed	\$18,325	\$19,185	\$19,755	\$115,541
420-425	Special Ed Support	\$38,176	\$26,887	\$20,310	\$21,476
455/456	Instrumental/General Music	\$84,535	\$57,896	\$55,309	\$63,377
503/505	Phy Ed & Health	\$87,882	\$93,885	\$100,955	\$107,495
680	Technology	\$0	\$0	\$0	\$0
699	Integration Grant	\$152,099	\$172,224	\$0	\$0
720	Health Services	\$55,054	\$59,472	\$63,787	\$65,302
730	Psychologists	\$683	\$0	\$33,555	\$35,597
740	Social Workers	\$54,967	\$58,544	\$58,819	\$61,872
090	Montrose Early Childhood Center	\$19,044	\$21,304	\$22,300	\$21,870
	Targeted Services	\$0	\$0	\$0	\$0
	<b>Sub-Total Montrose</b>	<b>\$4,401,315</b>	<b>\$4,538,092</b>	<b>\$4,395,937</b>	<b>\$4,595,395</b>

**ISD 877 BUFFALO-HANOVER-MONTROSE  
2026-2027 BUDGET**

**GENERAL FUND 01**

		<b>2023-2024 Actual</b>	<b>2024-2025 Actual</b>	<b>2025-2026 Revised Budget</b>	<b>2026-2027 Budget</b>
<b>General Fund Expenditures</b>					
<b>Tatanka Elementary School</b>					
253	Office of the Principal	\$323,254	\$341,825	\$222,604	\$232,722
260/009	All Instructional Programs & Subs	\$456,064	\$426,091	\$442,826	\$446,814
044	Workers Compensation	\$24,353	\$10,856	\$21,946	\$19,092
100-200	Salaries/Benefits K-5	\$2,025,802	\$1,860,689	\$1,863,209	\$1,963,217
113	Travel	\$0	\$0	\$0	\$0
201	Communication Skills Supplies	\$25,960	\$6,693	\$10,000	\$10,000
203	Art Supplies	\$3,468	\$1,570	\$750	\$750
211	Natural Science Supplies	\$2,563	\$2,843	\$2,000	\$2,000
216	Title I & Title I ARRA	\$114,536	\$123,898	\$152,203	\$118,360
217	Basic Skills	\$0	\$0	\$0	\$0
219	LEP	\$13,140	\$16,915	\$55,221	\$65,271
224	Staff Development	\$50,306	\$59,574	\$59,260	\$59,260
226	Library	\$2,071	\$1,261	\$11,000	\$10,840
227	Audio Visual Supplies	\$0	\$0	\$0	\$0
275	Operation of Plant	\$210,787	\$355,487	\$387,337	\$396,657
315	Integration	\$7,893	\$2,514	\$2,695	\$2,695
401	Speech Therapy	\$106,474	\$113,773	\$128,274	\$131,738
402	Mild Moderate Handicapped	\$0	\$0	\$0	\$0
403	Moderate Severe Handicapped	\$0	\$0	\$0	\$0
407	Learning Disabilities	\$78,705	\$92,146	\$131,844	\$251,266
408	EBD	\$456,417	\$485,033	\$373,837	\$187,202
411	Autism	\$40,162	\$43,144	\$64,560	\$375,724
412	Developmentally Delayed	\$18,740	\$20,074	\$53,260	\$110,291
420-422	Special Ed Support	\$172,353	\$240,921	\$254,729	\$9,156
425	General Special Education	\$2,310	\$0	\$0	\$0
452	Art	\$136,299	\$105,658	\$92,833	\$105,056
455	Instrumental Music	\$0	\$93	\$0	\$0
456	General Music	\$68,806	\$74,451	\$80,935	\$82,161
503/505	Phy Ed & Health	\$81,824	\$67,296	\$70,388	\$73,721
640	Professional Development Supplies	\$0	\$0	\$0	\$0
680	Technology	\$14,205	\$0	\$9,000	\$9,000
720	Health Services	\$49,305	\$53,441	\$56,580	\$57,484
730	Psychologists	(\$4,140)	\$0	\$39,347	\$41,646
740	Social Workers	\$53,941	\$59,062	\$67,801	\$71,431
	Targeted Services	\$0	\$0	\$0	\$0
<b>Sub-Total Tatanka</b>		<b>\$4,535,598</b>	<b>\$4,565,308</b>	<b>\$4,654,439</b>	<b>\$4,833,554</b>

**ISD 877 BUFFALO-HANOVER-MONTROSE  
2026-2027 BUDGET**

**GENERAL FUND 01**

		<b>2023-2024 Actual</b>	<b>2024-2025 Actual</b>	<b>2025-2026 Revised Budget</b>	<b>2026-2027 Budget</b>
<b>General Fund Expenditures</b>					
<b>Discovery Elementary School</b>					
253	Office of the Principal	\$104,480	\$108,532	\$116,317	\$119,650
260/009	All Instructional Programs & Subs	\$258,577	\$330,011	\$298,122	\$305,604
044	Workers Compensation	\$14,612	\$6,513	\$13,167	\$11,455
100-200	Salaries/Benefits K-5	\$1,235,582	\$1,244,113	\$1,454,391	\$1,512,122
009	General Supplies	\$6,062	\$121	\$3,550	\$3,550
160	General Office Supplies	\$0	\$0	\$0	\$0
205	Mathematics Other Instr Media	\$64	\$0	\$0	\$0
208	Reading Supplies	\$1,161	\$449	\$1,000	\$1,000
217	Basic Skills	\$0	\$0	\$0	\$0
219	LEP	\$0	\$13,566	\$9,827	\$10,331
221	Homebound	\$0	\$0	\$0	\$0
224	Staff Development	\$36,082	\$27,572	\$28,988	\$29,308
226	Library	\$18,883	\$4,262	\$17,345	\$17,345
229	Curriculum Development	\$14,275	\$0	\$0	\$0
236	Science	\$125	\$0	\$0	\$0
240	Safety Patrol	\$1,117	\$723	\$600	\$600
275	Operation of Plant	\$93,136	\$98,416	\$96,720	\$116,770
335	Q-Comp Staff Development	\$0	\$238	\$0	\$0
401	Speech Therapy	\$59,957	\$56,956	\$49,263	\$51,994
404	Physical Impaired	\$0	\$103	\$0	\$0
407	Learning Disabilities	\$160,621	\$182,781	\$182,949	\$157,849
408	EBD	\$23,674	\$19,613	\$27,671	\$0
410	Other Health Disabilities	\$2,045	\$54	\$0	\$10,477
411	Autism	\$37,581	\$36,287	\$33,530	\$74,849
412	Early Childhood	\$0	\$0	\$0	\$49,867
420-425	Special Ed Support	\$87,440	\$77,466	\$87,228	\$18,153
456	General Music	\$131,821	\$127,787	\$131,237	\$134,171
503/505	Phy Ed & Health	\$78,455	\$85,661	\$92,706	\$95,065
640	Prof Dev Purchased Services/Supplies	\$0	\$0	\$218	\$218
720	Health Services	\$41,984	\$42,148	\$43,968	\$33,901
730	Psychologists	\$24,651	\$25,131	\$26,660	\$27,530
740	Social Workers	\$17,733	\$19,611	\$23,836	\$25,077
	Targeted Services	\$0	\$0	\$0	\$0
	<b>Sub-Total Discovery</b>	<b>\$2,450,118</b>	<b>\$2,508,114</b>	<b>\$2,739,293</b>	<b>\$2,806,886</b>

**ISD 877 BUFFALO-HANOVER-MONTROSE  
2026-2027 BUDGET**

**GENERAL FUND 01**

		<b>2023-2024 Actual</b>	<b>2024-2025 Actual</b>	<b>2025-2026 Revised Budget</b>	<b>2026-2027 Budget</b>
<b>General Fund Expenditures</b>					
<b>Northwinds Elementary School</b>					
253	Office of the Principal	\$203,886	\$214,286	\$224,626	\$231,269
260/009	All Instructional Programs & Subs	\$431,452	\$521,378	\$533,745	\$648,658
044	Workers Compensation	\$24,354	\$10,856	\$21,946	\$19,092
100-200	Salaries/Benefits K-5	\$2,321,820	\$2,306,365	\$2,135,249	\$2,152,658
113	Travel	\$0	\$0	\$0	\$0
160	General Office Supplies	\$0	\$0	\$0	\$0
201	Communication Skills Supplies	\$0	\$0	\$0	\$0
202	Mathematics Supplies	\$0	\$0	\$0	\$0
203	Art Supplies	\$0	\$0	\$0	\$0
210	Social Studies Supplies	\$14,091	\$0	\$0	\$0
211	Natural Science Supplies	\$651	\$684	\$300	\$300
216	Title I & Title I ARRA	\$0	\$0	\$5,000	\$5,000
217	Basic Skills	\$0	\$0	\$0	\$0
219	LEP	\$13,140	\$16,915	\$12,541	\$7,872
221	Homebound	\$1,467	\$61	\$1,758	\$586
224	Staff Development	\$63,674	\$54,913	\$70,874	\$67,374
226	Library	\$2,969	\$1,323	\$1,800	\$1,800
275	Operation of Plant	\$429,332	\$464,388	\$501,159	\$496,755
401	Speech Therapy	\$121,640	\$131,070	\$141,815	\$149,810
402	Mild Moderate Handicapped	\$153,693	\$151,264	\$145,886	\$210,344
403	Moderate Severe Handicapped	\$197,160	\$190,458	\$284,296	\$175,523
407	Learning Disabilities	\$50,240	\$178,909	\$182,302	\$362,899
408	EBD	\$350,546	\$505,832	\$516,120	\$216,341
410	Other Health Disabilities	\$0	\$24,086	\$24,866	\$71,424
411	Autism	\$75,376	\$85,084	\$95,111	\$340,674
412	Early Childhood	\$0	\$0	(\$887)	\$32,489
416	Severely Multiply Impaired	\$9,560	\$9,082	\$9,663	\$59,707
420-425	Special Ed Support	\$104,409	\$104,145	\$106,512	\$16,242
456	General Music	\$80,915	\$90,322	\$95,039	\$100,694
503/505	Phy Ed & Health	\$98,435	\$93,552	\$98,303	\$102,309
630/680	Technology	\$9,213	\$0	\$9,000	\$9,000
720	Health Service	\$52,189	\$54,345	\$59,307	\$60,208
730	Psychologists	\$213,952	\$76,797	\$76,065	\$78,808
740	Social Workers	\$83,770	\$92,386	\$93,446	\$97,822
<b>Sub-Total Northwinds</b>		<b>\$5,107,934</b>	<b>\$5,378,501</b>	<b>\$5,445,842</b>	<b>\$5,715,658</b>

**ISD 877 BUFFALO-HANOVER-MONTROSE  
2026-2027 BUDGET**

**GENERAL FUND 01**

		2023-2024 Actual	2024-2025 Actual	2025-2026 Revised Budget	2026-2027 Budget
<b>General Fund Expenditures</b>					
<b>Health &amp; Safety - 05</b>					
347	Physical Hazard Control	\$26,147	\$28,807	\$35,100	\$35,100
349	PCB/Fuel/Other Hazards	\$19,322	\$59,594	\$33,500	\$27,500
352	Environmental Management	\$62,448	\$73,355	\$89,095	\$89,095
358	Asbestos	\$13,332	\$19,947	\$29,700	\$29,700
363	Fire/Life Code Compliance	\$65,411	\$57,415	\$46,100	\$62,600
379	Interior Services	\$2,487	\$0	\$0	\$0
	<b>Sub-Total Health &amp; Safety</b>	<b>\$189,147</b>	<b>\$239,118</b>	<b>\$233,495</b>	<b>\$243,995</b>
<b>Long Term Facilities Maintenance - 05</b>					
305	Professional Fees	\$78,425	\$34,125	\$37,900	\$40,000
350	Repairs & Maintenance	\$1,218,948	\$1,070,638	\$513,765	\$679,600
391	Payments to Other Districts R & M	\$53,698	\$58,751	\$59,280	\$59,280
510	Land & Improvements	\$124,978	\$239,177	\$216,889	\$174,000
520	Building & Improvements	\$3,802	\$27,024	\$1,310,075	\$2,484,700
	<b>Sub-Total LTFM</b>	<b>\$1,479,851</b>	<b>\$1,429,715</b>	<b>\$2,137,909</b>	<b>\$3,437,580</b>
<b>Facilities - 05</b>					
850	District Wide Facilities	\$300,732	\$473,638	\$265,054	\$280,580
108	Administrative Technology Services	\$193,858	\$202,722	\$207,407	\$231,640
110	Data Processing	\$70,489	\$86,308	\$119,161	\$119,161
305	Professional Fees	\$43,574	\$20,970	\$0	\$0
370	Rentals & Operating Leases	\$351,295	\$218,491	\$253,673	\$340,250
510	Land & Improvements	\$33,375	\$165,165	\$62,425	\$750
810	Operations & Maintenance	\$1,959	\$492	\$0	\$0
267	Buffalo High School	\$25,028	\$65,113	\$17,260	\$101,450
090	Montrose Early Education Center	\$0	\$0	\$14,105	\$0
368	Buffalo Community Middle School	\$29,140	\$99,591	\$84,582	\$36,950
501	Parkside Elementary	\$57,190	\$12,357	\$19,565	\$25,200
502	Hanover Elementary	\$4,084	\$43,993	\$7,018	\$9,200
503	Montrose Elementary	\$954	\$21,592	\$2,185	\$29,700
504	Tatanka Elementary	\$633	\$5,952	\$2,185	\$24,900
506	Discovery Elementary	\$425,998	(\$44,894)	\$24,721	\$10,725
507	Northwinds Elementary	\$70,077	\$19,831	\$23,628	\$1,700
	<b>Sub-Total Facilities</b>	<b>\$1,608,386</b>	<b>\$1,391,321</b>	<b>\$1,102,969</b>	<b>\$1,212,206</b>
<b>Other</b>					
010	Voluntary Pre-K	\$0	\$43,792	\$46,422	\$46,508
042	Severance Pay	\$36,070	\$60,401	\$52,400	\$61,125
044	DW Workers Compensation	\$28,095	\$12,523	\$25,317	\$22,025
161	ESSER	\$79,720	\$41,505	\$0	\$0
219	LEP-Transfers Out	\$0	\$188,204	\$219,983	\$220,034
280/281	Reemployment	\$83,702	\$148,334	\$182,626	\$184,350
291	Retirees Insurance	\$554,823	\$128,089	\$265,000	\$265,000
260-318	Data Processing & Textbooks	\$34,050	\$36,147	\$37,231	\$39,840
316	Purchased Services/Joint Powers	\$37,771	\$36,696	\$40,000	\$40,000
320	American Indian Education	\$28,687	\$29,337	\$56,372	\$62,041
605-113	Itinerate Staffing Travel	\$5,406	\$3,912	\$10,000	\$10,000
605	New Program Offering & Bldg Impr.	\$7,157	\$7,358	\$98,900	\$98,900
340	Property & Liability Insurance	\$319,147	\$363,935	\$383,170	\$396,702
720	Health Services	\$93,259	\$110,790	\$134,313	\$138,138
718-342	School Resource Officer	\$0	\$30,065	\$25,122	\$24,869
	Student Activities - 09	\$511,296	\$475,283	\$710,365	\$524,538
	Student Activities - 51	\$42,500	\$48,837	\$23,457	\$23,457
	<b>Sub-Total Other</b>	<b>\$1,861,683</b>	<b>\$1,765,208</b>	<b>\$2,310,678</b>	<b>\$2,157,527</b>
<b>Total General Fund Expenditures</b>		<b>\$78,989,397</b>	<b>\$80,063,814</b>	<b>\$83,163,271</b>	<b>\$87,228,145</b>

# Special Revenue Funds

## **02 Food Service Fund**

The Food Service Fund is used to record the financial activities of a school district's food service program. Food Service includes activities for the purpose of preparation and service of milk, meals, and snacks in connection with school community service activities.

All expenditures relating to meal preparation must be recorded in the Food Service Fund. Eligible expenditures include application processing, meal accountability, food preparation, meal service, and kitchen custodial service.

## **04 Community Service Fund**

The Community Service Fund is used to record all financial activities of the Community Service program. The Community Service Fund is comprised of five components, each with its own fund balance. The five components are Community Education, Early Childhood Family Education (ECFE), School Readiness, Adult Basic Education, and Community Service-General.

Early Childhood Family Education activities are to improve parenting skills of new and expectant parents and to provide learning experiences for parents and children.

School Readiness includes activities based on the needs of children identified through a screening process. These activities will include social services, a development and learning plan, health referral services, a nutrition component, and parental involvement.

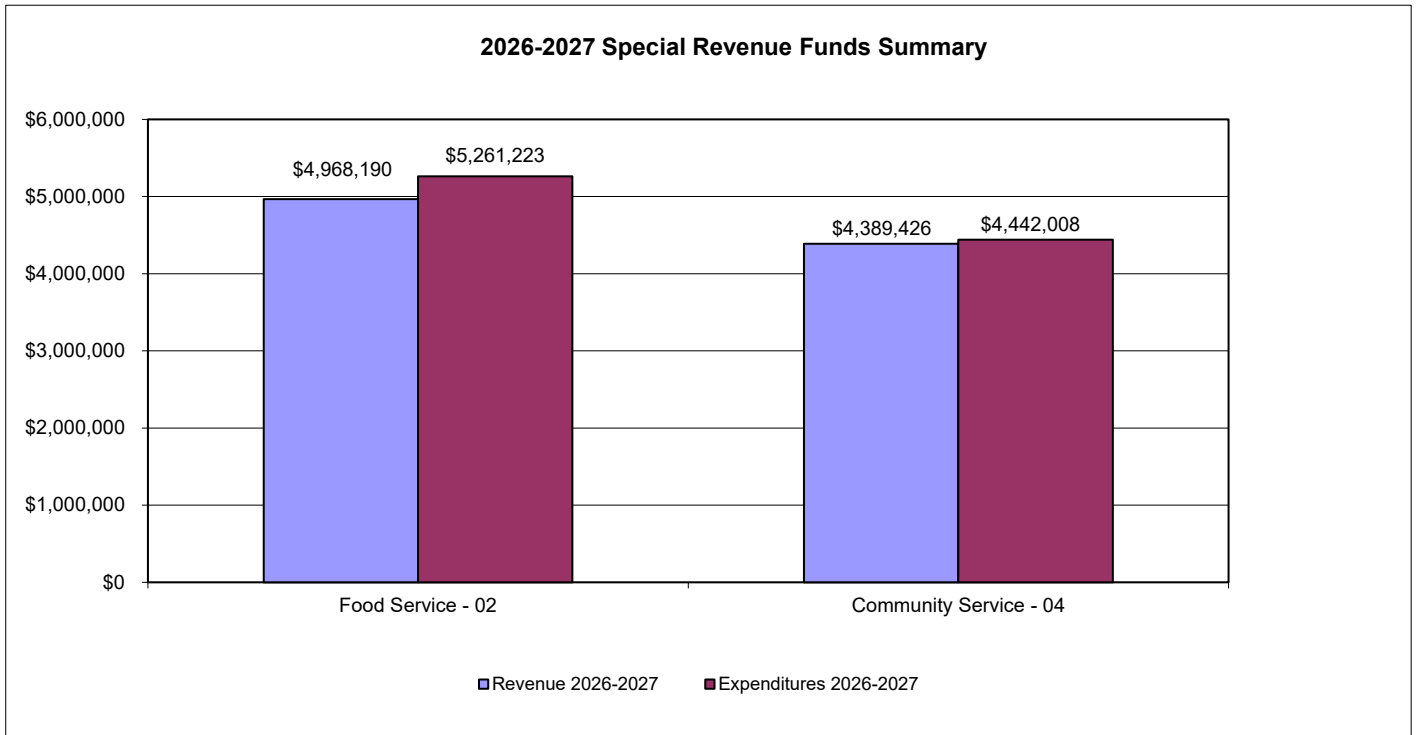
The Adult Basic Education reserve will include all activities in the Adult Basic Education and Adult High School Graduation Programs.

Community Service-General includes other community programs such as Preschool Screening, KidKare, and Nonpublic Pupil Aid programs.

**ISD 877 BUFFALO-HANOVER-MONTROSE  
2026-2027 BUDGET**

**SPECIAL REVENUE FUNDS - SUMMARY**

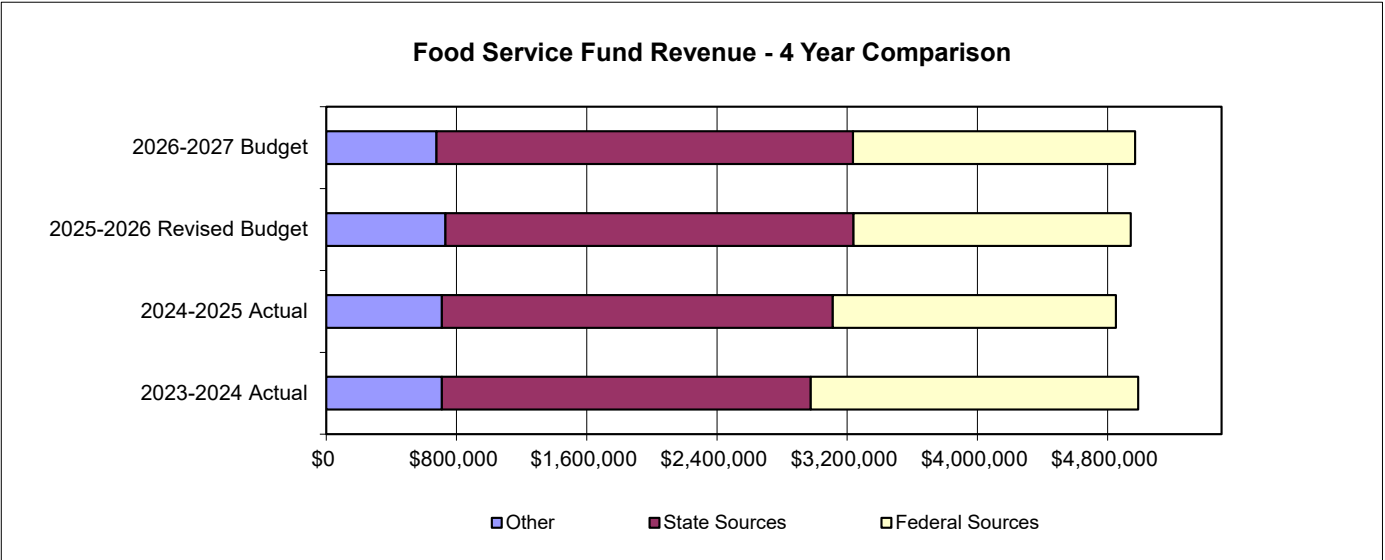
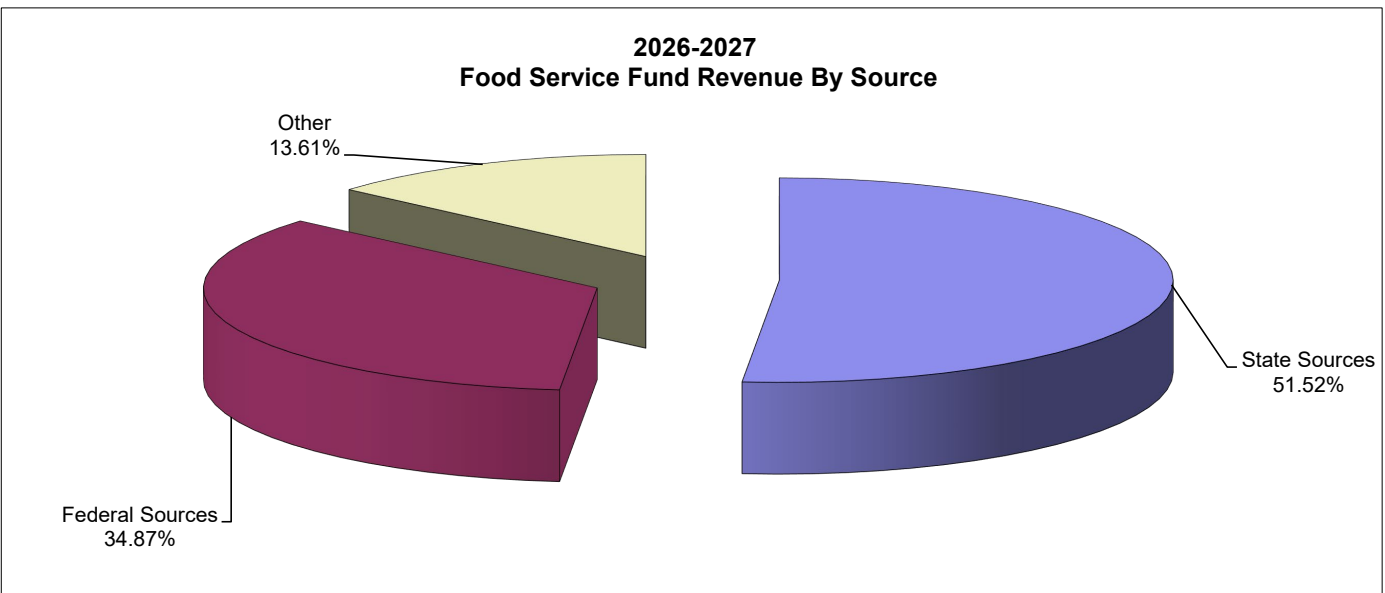
	<b>Fund Balance 6/30/25</b>	<b>Revenue 2025-2026</b>	<b>Expenditures 2025-2026</b>	<b>Fund Balance 6/30/26</b>	<b>Revenue 2026-2027</b>	<b>Expenditures 2026-2027</b>	<b>Fund Balance 6/30/27</b>
	Actual	Revised Budget	Revised Budget	Projected	Budget	Budget	Projected
Food Service - 02	\$3,388,954	\$4,942,325	\$5,119,448	\$3,211,831	\$4,968,190	\$5,261,223	\$2,918,798
Community Service - 04	\$934,649	\$4,292,082	\$4,335,126	\$891,605	\$4,389,426	\$4,442,008	\$839,023
<b>Total</b>	<b>\$4,323,603</b>	<b>\$9,234,407</b>	<b>\$9,454,574</b>	<b>\$4,103,436</b>	<b>\$9,357,616</b>	<b>\$9,703,231</b>	<b>\$3,757,821</b>



**ISD 877 BUFFALO-HANOVER-MONTROSE  
2026-2027 BUDGET**

**FOOD SERVICE FUND 02 - REVENUE SUMMARY**

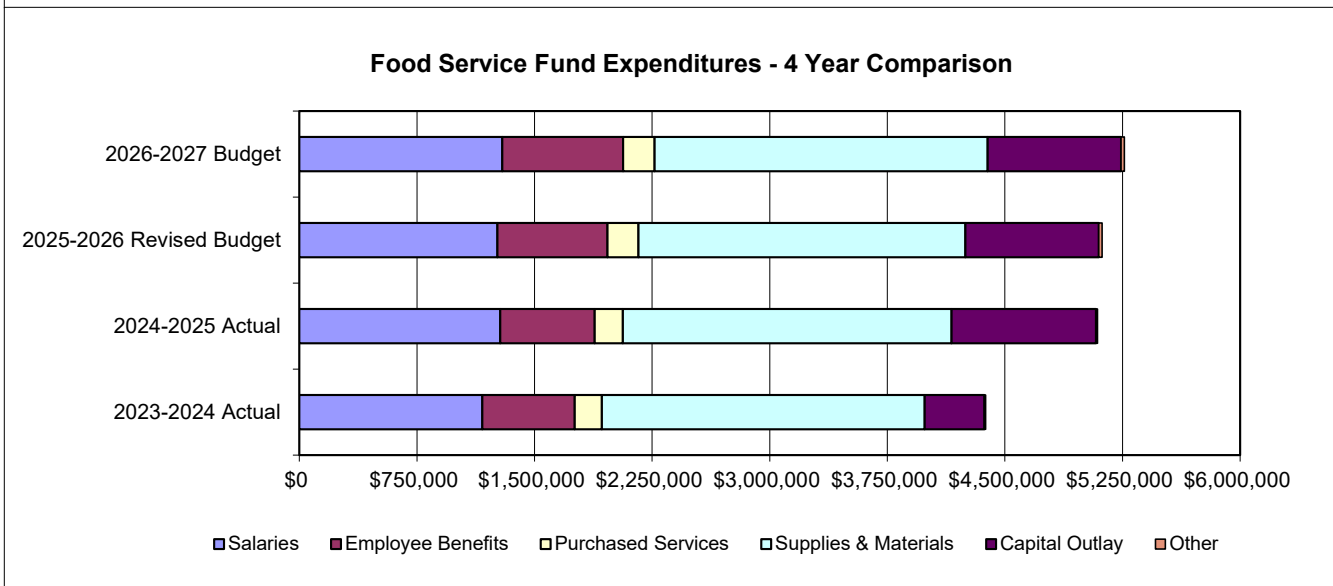
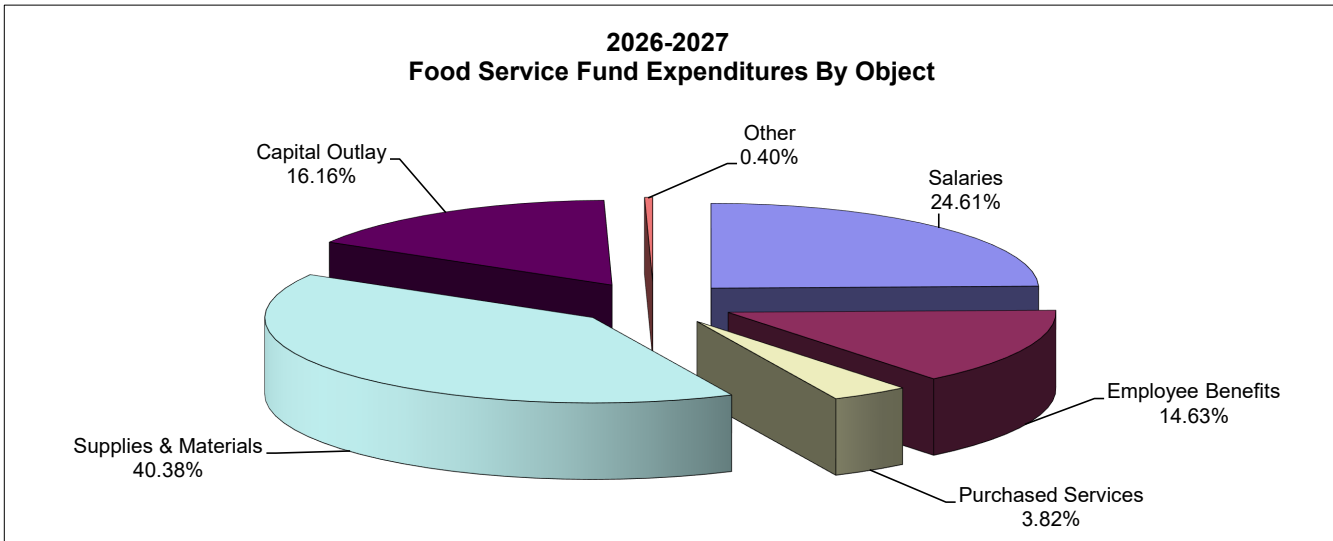
	2023-2024 Actual	2024-2025 Actual	2025-2026 Revised Budget	2026-2027 Budget	Amount Change	% Change
State Sources	\$2,265,894	\$2,401,568	\$2,506,320	\$2,559,465	\$53,145	2.12%
Federal Sources	\$2,011,036	\$1,739,329	\$1,703,265	\$1,732,390	\$29,125	1.71%
Other	\$710,177	\$710,677	\$732,740	\$676,335	(\$56,405)	-7.70%
<b>Total</b>	<b>\$4,987,107</b>	<b>\$4,851,574</b>	<b>\$4,942,325</b>	<b>\$4,968,190</b>	<b>\$25,865</b>	<b>0.52%</b>



**ISD 877 BUFFALO-HANOVER-MONTROSE  
2026-2027 BUDGET**

**FOOD SERVICE FUND 02 - EXPENDITURE SUMMARY**

	2023-2024 Actual	2024-2025 Actual	2025-2026 Revised Budget	2026-2027 Budget	Amount Change	% Change
Salaries	\$1,167,497	\$1,280,901	\$1,264,108	\$1,294,783	\$30,675	2.43%
Employee Benefits	\$589,432	\$603,202	\$701,865	\$769,915	\$68,050	9.70%
Purchased Services	\$173,016	\$179,268	\$197,245	\$201,175	\$3,930	1.99%
Supplies & Materials	\$2,057,960	\$2,095,493	\$2,085,230	\$2,124,350	\$39,120	1.88%
Capital Outlay	\$380,822	\$921,596	\$850,000	\$850,000	\$0	0.00%
Other	\$7,772	\$10,303	\$21,000	\$21,000	\$0	0.00%
<b>Total</b>	<b>\$4,376,499</b>	<b>\$5,090,763</b>	<b>\$5,119,448</b>	<b>\$5,261,223</b>	<b>\$141,775</b>	<b>2.77%</b>



**ISD 877 BUFFALO-HANOVER-MONTROSE  
2026-2027 BUDGET**

**FOOD SERVICE - FUND 02**

		2023-2024	2024-2025	2025-2026	2026-2027
		Actual	Actual	Revised Budget	Budget
<b>Food Service Revenue</b>					
<b>Lunch - 701</b>					
96	Gifts & Bequests	\$0	\$0	\$0	\$0
130	Interest Income	\$156,179	\$136,647	\$123,915	\$107,990
141	Student Lunch Sales	(\$24,833)	\$39,204	\$0	\$0
144	Adult Lunch Sales	\$26,685	\$29,565	\$0	\$0
188	Refunds	\$9,397	\$3,937	\$16,000	\$16,000
190/196	Misc Income/Sale of Equipment	\$9,578	\$3,649	\$9,500	\$9,500
300	State Lunch Aid	\$1,850,769	\$1,959,314	\$2,049,335	\$2,090,565
400	Federal Aids thru State	\$0	\$10,445	\$0	\$0
405	Federal Lunch Aid	\$317,342	\$331,626	\$341,680	\$345,755
472	Federal Free & Reduced	\$777,925	\$730,039	\$713,115	\$729,915
474	Federal Commodities	\$355,435	\$288,012	\$292,780	\$292,780
	<b>Sub-Total Lunch - 701</b>	<b>\$3,478,477</b>	<b>\$3,532,438</b>	<b>\$3,546,325</b>	<b>\$3,592,505</b>
<b>Breakfast - 705</b>					
141	Student Breakfast Sales	\$0	\$0	\$0	\$0
142	Ala Carte Sales	\$35,286	\$0	\$0	\$0
144	Adult Breakfast Sales	\$596	\$595	\$0	\$0
312	State Breakfast Aid	\$414,874	\$442,004	\$456,985	\$468,900
476	Federal Breakfast Aid	\$345,685	\$333,730	\$321,975	\$329,985
	<b>Sub-Total Breakfast - 705</b>	<b>\$796,441</b>	<b>\$776,329</b>	<b>\$778,960</b>	<b>\$798,885</b>
<b>Summer- 709 and CARES Act 174</b>					
96	Gifts & Bequests	\$0	\$0	\$0	\$0
300, 370	Other Revenue - MDE	\$250	\$250	\$0	\$0
400	Federal Aids	\$0	\$0	\$0	\$0
406	Cares Act - State/Local	\$326	\$0	\$0	\$0
479	Federal Summer Aid	\$51,449	\$45,477	\$33,715	\$33,955
	<b>Sub-Total Summer - 709</b>	<b>\$52,025</b>	<b>\$45,727</b>	<b>\$33,715</b>	<b>\$33,955</b>
<b>Other - 699, 707 &amp; 710</b>					
142	Ala Carte Sales	\$437,889	\$426,511	\$465,570	\$442,975
143	Milk Sales	\$3,521	\$2,437	\$2,630	\$2,500
144	Adult Sales	\$0	\$0	\$45,475	\$45,470
150	Community Related	\$3,165	\$2,375	\$1,900	\$1,900
160	Auxillary-Community/School Related	\$52,715	\$65,757	\$67,750	\$50,000
405, 408	Federal School Lunch	\$162,874	\$0	\$0	\$0
	<b>Sub-Total Other - 703 &amp; 707</b>	<b>\$660,164</b>	<b>\$497,080</b>	<b>\$583,325</b>	<b>\$542,845</b>
	<b>Total Food Service Revenue</b>	<b>\$4,987,107</b>	<b>\$4,851,574</b>	<b>\$4,942,325</b>	<b>\$4,968,190</b>

**ISD 877 BUFFALO-HANOVER-MONTROSE  
2026-2027 BUDGET**

**FOOD SERVICE - FUND 02**

		<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>
		<b>Actual</b>	<b>Actual</b>	<b>Revised Budget</b>	<b>Budget</b>
<b>Food Service Expenditures</b>					
<b>Lunch - 701</b>					
002	Managerial Salaries	\$54,113	\$57,217	\$59,610	\$60,500
006	Skilled Trade	\$667,294	\$720,852	\$805,085	\$826,975
007	Custodial/Delivery	\$85,773	\$101,557	\$0	\$0
026	Unskilled Temporary	\$82,517	\$83,697	\$75,000	\$75,000
041	Life Insurance	\$1,116	\$1,130	\$1,225	\$1,285
042	Severance	\$0	\$16,886	\$0	\$0
043	Hospitalization	\$256,830	\$229,489	\$261,085	\$313,935
044	Workers Compensation	\$65,084	\$29,011	\$58,650	\$51,025
046	State Retirement Contribution	\$58,027	\$62,577	\$70,475	\$72,185
047	Income Protection	\$135	\$140	\$105	\$110
060-061	FICA	\$59,199	\$63,675	\$73,955	\$77,865
195	Salary Chargeback	-\$552	-\$687	-\$687	-\$687
211	Gas and Oil	\$56	\$138	\$145	\$145
218	TRA	\$232	-\$232	\$0	\$0
235	Dental Insurance	\$6,325	\$8,009	\$8,145	\$8,400
250	403b Match	\$1,200	\$1,406	\$1,650	\$1,650
251/299	Other Benefits	\$0	\$57,925	\$60,850	\$58,550
291	Other Post Emp Benefits	\$4,000	\$0	\$4,000	\$4,000
295	Benefit Chargeback	-\$84	-\$104	-\$60	-\$60
101	Contracted Services/Debit System	\$12,231	\$23,674	\$24,145	\$24,630
110	Postage	\$906	\$1,012	\$1,030	\$1,050
111	Telephone	\$470	\$452	\$460	\$470
113	Travel	\$10,577	\$3,721	\$5,000	\$5,000
115/116	Advertising/Printing	\$693	\$368	\$375	\$375
122	Electricity	\$54,333	\$64,377	\$66,310	\$68,300
124	Water-Sewer-Garbage	\$38,988	\$46,162	\$47,545	\$48,970
125	Repairs & Maintenance	\$36,820	\$22,759	\$33,215	\$33,215
143	Training & In-Service	\$730	\$70	\$70	\$70
169/590	Equipment/Other Capital Assets	\$380,822	\$920,143	\$850,000	\$850,000
186	Extended Time	\$0	\$77	\$0	\$0
201	Supplies	\$37,673	\$111,333	\$114,115	\$114,000

**ISD 877 BUFFALO-HANOVER-MONTROSE  
2026-2027 BUDGET**

**FOOD SERVICE - FUND 02**

		<b>2023-2024 Actual</b>	<b>2024-2025 Actual</b>	<b>2025-2026 Revised Budget</b>	<b>2026-2027 Budget</b>
<b>Food Service Expenditures</b>					
<b>Lunch - 701 (Continued)</b>					
203	Maintenance Supplies/Laundry	\$10,137	\$14,096	\$10,500	\$10,500
205	Offices Supplies	\$450	\$2,489	\$3,000	\$3,000
212	Fuel for Cooking	\$39,218	\$46,203	\$47,590	\$49,495
304	Dues & Fees/Training	\$7,772	\$10,303	\$21,000	\$21,000
306	Miscellaneous	\$340	\$348	\$380	\$380
313	Credit Card Fees	\$166	\$944	\$200	\$200
335	Short Term Capital Lease	\$0	\$685	\$700	\$700
455/465	Technology Equipment	\$1,038	\$25,448	\$10,850	\$10,850
491	Federal Commodities	\$355,435	\$288,012	\$292,780	\$292,780
511	Food	\$936,324	\$958,890	\$955,565	\$982,305
512	Milk & Bulk Milk Purchase	\$0	\$45,718	\$73,250	\$75,925
<b>Sub-Total Lunch - 701</b>		<b>\$3,266,388</b>	<b>\$4,019,970</b>	<b>\$4,037,313</b>	<b>\$4,144,093</b>
<b>Breakfast - 705</b>					
002	Managerial Salaries	\$9,074	\$9,536	\$9,940	\$10,090
251	Other Benefits	\$0	\$12,844	\$13,830	\$13,215
006	Skilled Trade	\$176,664	\$190,563	\$214,690	\$220,525
041	Life Insurance	\$286	\$290	\$320	\$335
043	Hospitalization	\$66,425	\$59,402	\$68,850	\$82,855
046	State Retirement Contribution	\$13,749	\$15,011	\$16,100	\$16,540
047	Income Protection Contribution	\$25	\$26	\$0	\$0
061	Non License FICA	\$13,585	\$14,538	\$16,895	\$17,840
201	Supplies	\$43,999	\$30,766	\$29,900	\$29,900
235	Dental Insurance	\$1,604	\$2,047	\$2,075	\$2,140
250	403b Match	\$200	\$234	\$275	\$275
313	Credit Card Fees	\$1,329	\$944	\$945	\$945
511	Food	\$240,480	\$249,589	\$248,055	\$253,975
512	Milk	\$0	\$67,885	\$50,940	\$52,995
<b>Sub-Total Breakfast - 705</b>		<b>\$567,420</b>	<b>\$653,675</b>	<b>\$672,815</b>	<b>\$701,630</b>
<b>Other- 707 &amp; 710</b>					
002	Managerial Salary	\$9,073	\$9,536	\$9,935	\$10,085

**ISD 877 BUFFALO-HANOVER-MONTROSE  
2026-2027 BUDGET**

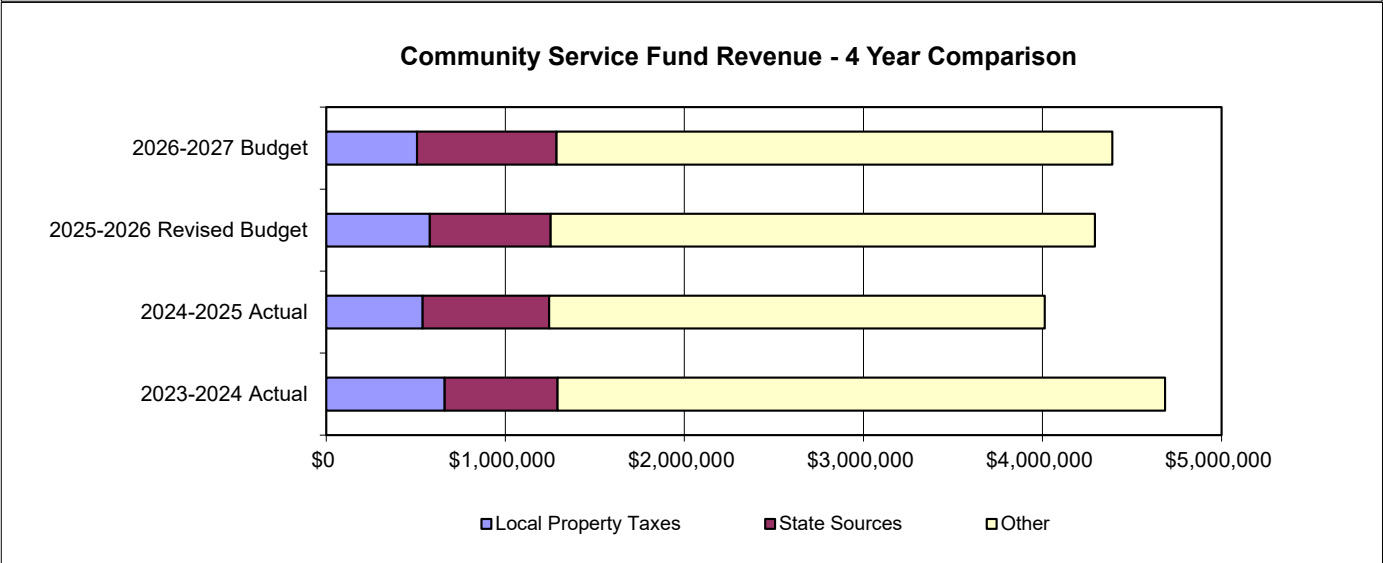
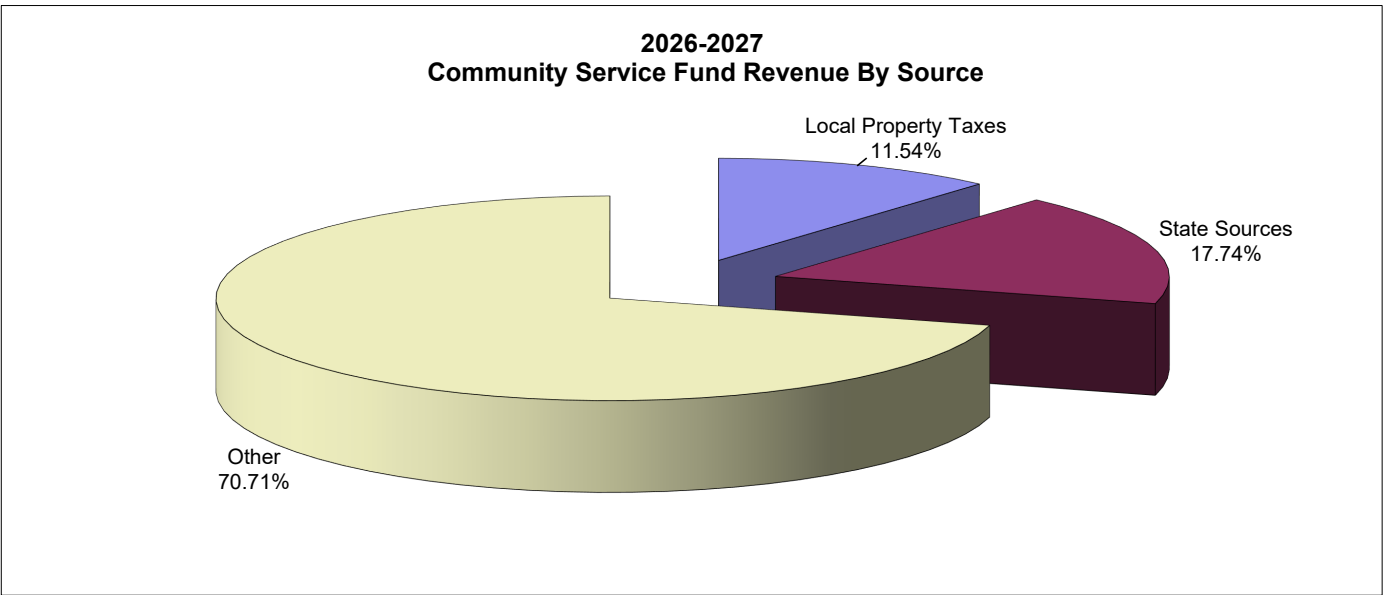
**FOOD SERVICE - FUND 02**

		2023-2024 Actual	2024-2025 Actual	2025-2026 Revised Budget	2026-2027 Budget
<b>Food Service Expenditures</b>					
<b>Other - 707 &amp; 710 (Continued)</b>					
006	Skilled Trade	\$47,605	\$52,076	\$53,670	\$55,130
186	Extended Time	\$508	\$972	\$0	\$0
041	Life Insurance	\$84	\$85	\$90	\$95
043	Hospitalization	\$19,388	\$17,230	\$18,480	\$22,105
046	State Retirement Contribution	\$4,247	\$4,713	\$4,770	\$4,890
047	Income Protection Contribution	\$22	\$23	\$20	\$20
060-061	FICA	\$4,220	\$4,615	\$5,005	\$5,275
125	Repairs & Maintenance	\$0	\$0	\$1,500	\$1,500
169	Equipment	\$0	\$1,454	\$0	\$0
201/205	Supplies	\$13,689	\$13,027	\$14,500	\$17,500
235	Dental Insurance	\$534	\$655	\$670	\$695
250	403b Match	\$200	\$234	\$275	\$275
251	Other Benefit	\$0	\$3,817	\$3,865	\$3,710
313	Credit Card Fees	\$15,523	\$13,849	\$15,500	\$15,500
511	Food	\$205,497	\$196,920	\$201,555	\$197,230
512	Milk	\$120,176	\$1,075	\$1,195	\$540
<b>I Other - 707 &amp; 710</b>		<b>\$440,766</b>	<b>\$320,281</b>	<b>\$331,030</b>	<b>\$334,550</b>
<b>Summer- 709 and CARES Act 174, 699</b>					
002	Managerial Salaries	\$18,473	\$19,072	\$19,865	\$20,165
006	Skilled Trade	\$16,955	\$19,545	\$17,000	\$17,000
041	Life Insurance	\$32	\$32	\$30	\$30
043	Hospitalization	\$6,711	\$5,685	\$2,780	\$3,085
046	State Retirement Contribution	\$2,634	\$3,146	\$2,765	\$2,785
047	Income Protection Contribution	\$38	\$39	\$35	\$35
061	Non Licensed FICA	\$2,690	\$3,214	\$2,900	\$3,005
169	Other Equipment	\$0	\$0	\$0	\$0
212	Fuel	\$0	\$302	\$160	\$160
235	Dental Insurance	\$294	\$317	\$340	\$350
250	403b Match	\$400	\$469	\$550	\$550
251	Other Benefit	\$0	\$1,510	\$865	\$865
115/116	Advertising/Printing	\$0	\$0	\$0	\$0
201/401	Supplies	\$0	\$0	\$0	\$0
465	Technology Supplies	\$1,618	\$2,018	\$2,025	\$2,025
330	Utilities	\$250	\$250	\$250	\$250
511	Food	\$50,448	\$38,999	\$27,170	\$28,960
512	Milk	\$1,382	\$2,239	\$1,555	\$1,685
<b>Sub-Total Other - 709 &amp; 153-174</b>		<b>\$101,925</b>	<b>\$96,837</b>	<b>\$78,290</b>	<b>\$80,950</b>
<b>Total Food Service Expenditures</b>		<b>\$4,376,499</b>	<b>\$5,090,763</b>	<b>\$5,119,448</b>	<b>\$5,261,223</b>

**ISD 877 BUFFALO-HANOVER-MONTROSE  
2026-2027 BUDGET**

**COMMUNITY SERVICE FUND 04 - REVENUE SUMMARY**

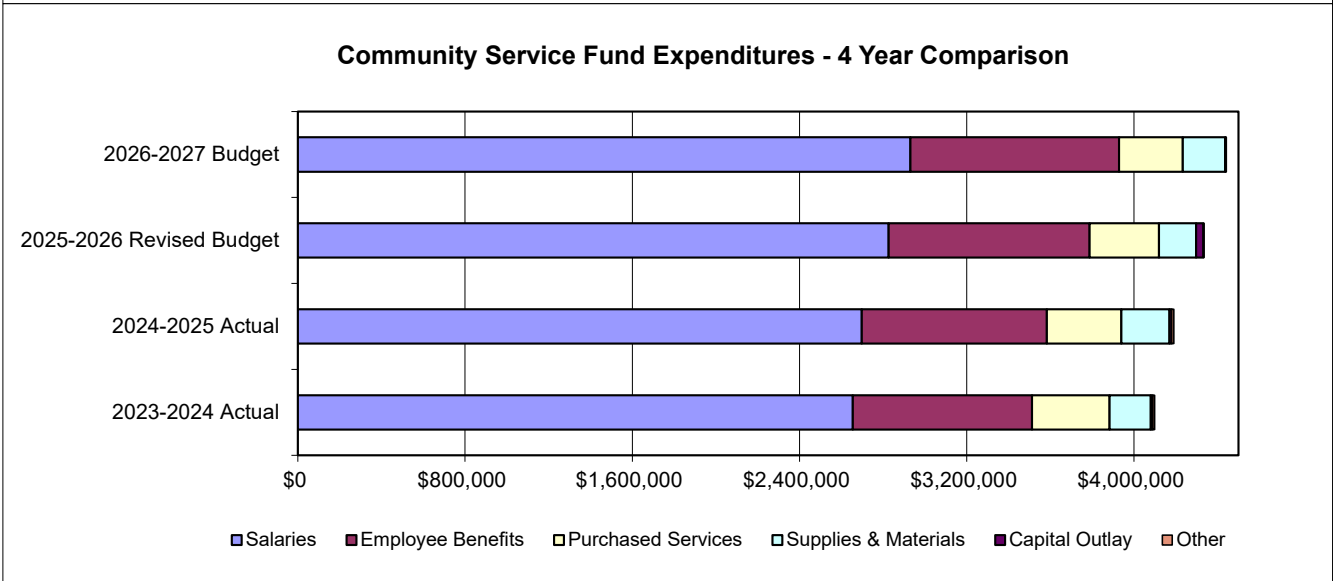
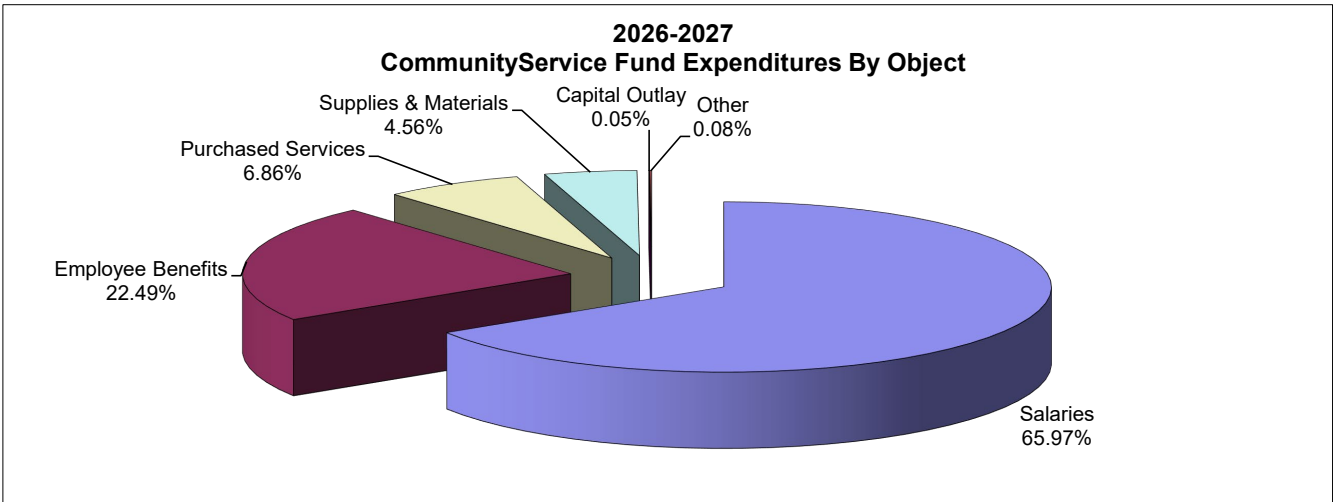
	2023-2024 Actual	2024-2025 Actual	2025-2026 Revised Budget	2026-2027 Budget	Amount Change	% Change
Local Property Taxes	\$661,427	\$538,766	\$577,710	\$506,725	(\$70,985)	-12.29%
State Sources	\$631,041	\$705,612	\$675,179	\$778,815	\$103,636	15.35%
Other	\$3,392,054	\$2,768,212	\$3,039,193	\$3,103,886	\$64,693	2.13%
<b>Total</b>	<b>\$4,684,522</b>	<b>\$4,012,590</b>	<b>\$4,292,082</b>	<b>\$4,389,426</b>	<b>\$97,344</b>	<b>2.27%</b>



**ISD 877 BUFFALO-HANOVER-MONTROSE  
2026-2027 BUDGET**

**COMMUNITY SERVICE FUND 04 - EXPENDITURE SUMMARY**

	<b>2023-2024 Actual</b>	<b>2024-2025 Actual</b>	<b>2025-2026 Revised Budget</b>	<b>2026-2027 Budget</b>	<b>Amount Change</b>	<b>% Change</b>
Salaries	\$2,655,357	\$2,697,636	\$2,826,508	\$2,930,261	\$103,753	3.67%
Employee Benefits	\$856,277	\$885,537	\$960,886	\$998,811	\$37,925	3.95%
Purchased Services	\$371,230	\$356,718	\$332,000	\$304,914	(\$27,086)	-8.16%
Supplies & Materials	\$197,440	\$230,178	\$178,149	\$202,439	\$24,290	13.63%
Capital Outlay	\$9,995	\$10,270	\$34,000	\$2,000	(\$32,000)	-94.12%
Other	\$8,884	\$10,264	\$3,583	\$3,583	\$0	0.00%
<b>Total</b>	<b>\$4,099,183</b>	<b>\$4,190,603</b>	<b>\$4,335,126</b>	<b>\$4,442,008</b>	<b>\$106,882</b>	<b>2.47%</b>



**ISD 877 BUFFALO-HANOVER-MONTROSE  
2026-2027 BUDGET**

**COMMUNITY SERVICE - FUND 04**

		<b>2023-2024 Actual</b>	<b>2024-2025 Actual</b>	<b>2025-2026 Revised Budget</b>	<b>2026-2027 Budget</b>
<b>Community Service Revenue</b>					
152	ESSER Federal Aid	\$0	\$0	\$0	\$0
340	Non Public School	\$30,781	\$42,239	\$20,000	\$50,000
321	General Comm Ed	\$241,860	\$201,235	\$161,080	\$168,387
501	Community Ed Program	\$77,799	\$114,476	\$114,206	\$136,717
505	Aquatics	\$34,508	\$28,105	\$30,800	\$35,000
507	Driver's Education BTW	\$185,416	\$94,607	\$125,000	\$120,000
508	Driver's Education Classroom	\$8,636	\$5,743	\$7,700	\$5,000
326	Adults with Disabilities	\$86,986	\$86,717	\$88,010	\$68,900
520	Adult Basic Education	\$94,759	\$91,406	\$109,408	\$113,452
570	KidKare	\$1,842,194	\$1,753,684	\$1,762,161	\$1,797,425
571	ADED Kindergarten	\$0	\$0	\$0	\$0
580	Early Childhood Family Education	\$475,464	\$457,790	\$473,908	\$499,706
582	School Readiness	\$654,212	\$586,483	\$538,816	\$568,330
583	Preschool Screening	\$18,916	\$12,886	\$16,441	\$20,000
585	Youth Development	\$750,185	\$381,029	\$678,899	\$635,207
590	Facility Use	\$152,649	\$126,164	\$134,351	\$140,000
799	Collaboration	\$30,157	\$30,026	\$31,302	\$31,302
<b>Total Community Service Revenue</b>		<b>\$4,684,522</b>	<b>\$4,012,590</b>	<b>\$4,292,082</b>	<b>\$4,389,426</b>

<b>Community Service Expenditures</b>					
350-351	Non Public	\$29,317	\$51,327	\$20,000	\$50,000
501	General Community Education	\$267,260	\$232,190	\$209,147	\$218,396
504	United for Youth	\$40,125	\$49,400	\$31,402	\$31,316
505	Aquatics	\$28,850	\$36,300	(\$14,876)	\$34,998
507	Driver's Education BTW	\$118,967	\$131,448	\$139,172	\$107,931
508	Driver's Education Classroom	\$22,883	\$24,262	\$24,469	\$17,216
510	Adults with Disabilities	\$76,665	\$79,226	\$94,166	\$67,756
520	Adult Basic Education	\$94,759	\$91,406	\$110,953	\$113,565
570	KidKare	\$1,550,525	\$1,690,032	\$1,834,844	\$1,944,221
580	Early Childhood Family Education	\$452,597	\$355,775	\$425,009	\$444,406
582	School Readiness	\$644,768	\$633,076	\$584,499	\$551,117
583	Preschool Screening	\$31,640	\$38,778	\$32,890	\$35,612
585	Youth Development	\$606,808	\$635,599	\$706,573	\$686,741
590	Facility Use	\$134,019	\$141,784	\$136,878	\$138,733
<b>Total Community Service Expenditures</b>		<b>\$4,099,183</b>	<b>\$4,190,603</b>	<b>\$4,335,126</b>	<b>\$4,442,008</b>

# Other Funds

## **06 Building Construction Fund**

The Building Construction Fund is used to record all operations of a district's building construction program that are funded by the sale of bonds or by capital loans.

Construction costs for buildings and additions consist of the following: expenditures for general construction; advertisement for contracts; payments on contracts of construction; installations of plumbing, heating, lighting, ventilating, and electrical systems; expenditures for lockers, elevators, and other equipment; architectural and engineering services; travel expenses; paint and decorating expenses; and any other related costs.

Where a balance from a bond issue remains in the Building Construction Fund after the project has been completed and all claims against the Building Construction Fund have been paid, the balance must be permanently transferred by official board resolution to the Debt Service Fund and used to pay the bonded indebtedness incurred in the project.

## **07 Debt Service Fund**

The Debt Service Fund is used to record revenues and expenditures for a school district's outstanding bond indebtedness, whether for building construction, operating capital or for initial or refunding bonds.

When a bond issue is sold, the school board must levy a direct general tax upon the property of the district for the payment of principal and interest on such bonds as due. The revenue from such a tax and related state aid must be separately accounted for in a Debt Service Fund.

There can be no borrowing from the Debt Service Fund. Any cash balance or investment in the Debt Service Fund is held in trust for the bondholders and must not be used to support cash deficits in other funds.

## **18 HRA Trust Fund**

The HRA Trust fund is used for reporting contributions to an employee's HRA account upon hire and an annual contribution to the employee's HRA account for each year of service. These funds are held in an irrevocable trust with Mid-America through National Insurance Services. Employees must meet certain vesting requirements before accessing these funds.

## **45 OPEB Trust Fund**

This trust fund is used for reporting resources set aside and held in an irrevocable trust arrangement for post-employment benefits. District contributions to this fund must be expensed to an operating fund.

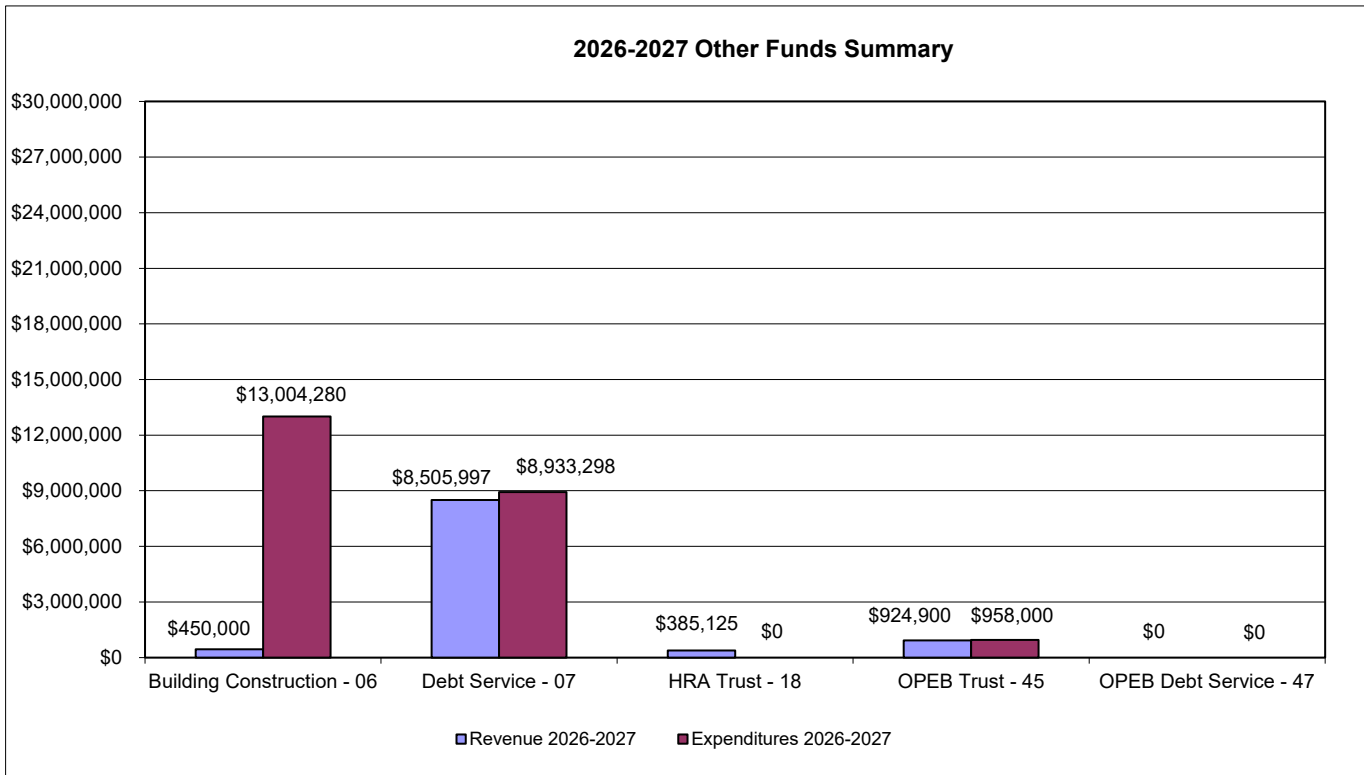
## **47 OPEB Debt Service Fund**

Activity to record levy proceeds and the repayment of the OPEB bonds will be accounted for in this fund.

**ISD 877 BUFFALO-HANOVER-MONTROSE  
2026-2027 BUDGET**

**OTHER FUNDS - SUMMARY**

	<b>Fund Balance 6/30/25</b>	<b>Revenue 2025-2026</b>	<b>Expenditures 2025-2026</b>	<b>Fund Balance 6/30/26</b>	<b>Revenue 2026-2027</b>	<b>Expenditures 2026-2027</b>	<b>Fund Balance 6/30/27</b>
	Actual	Revised Budget	Revised Budget	Projected	Budget	Budget	Projected
Building Construction - 06	\$34,738,332	\$991,244	\$19,393,623	\$16,335,953	\$450,000	\$13,004,280	\$3,781,673
Debt Service - 07	\$2,624,081	\$9,262,864	\$9,055,698	\$2,831,247	\$8,505,997	\$8,933,298	\$2,403,946
HRA Trust - 18	\$4,472,123	\$386,400	\$0	\$4,858,523	\$385,125	\$0	\$5,243,648
OPEB Trust - 45	\$14,412,821	\$830,175	\$660,850	\$14,582,146	\$924,900	\$958,000	\$14,549,046
OPEB Debt Service - 47	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$56,247,357</b>	<b>\$11,470,683</b>	<b>\$29,110,171</b>	<b>\$38,607,869</b>	<b>\$10,266,022</b>	<b>\$22,895,578</b>	<b>\$25,978,313</b>



**ISD 877 BUFFALO-HANOVER-MONTROSE  
2026-2027 BUDGET**

**BUILDING CONSTRUCTION - FUND 06**

		2023-2024 Actual	2024-2025 Actual	2025-2026 Revised Budget	2026-2027 Budget
<b>Building Construction Revenue</b>					
092	Interest Income	\$402,783	\$2,356,362	\$991,244	\$450,000
096	Miscellaneous Income	\$0	\$0	\$0	\$0
097	Erate Discount Revenue	\$0	\$0	\$0	\$0
099	Miscellaneous Income	\$0	\$0	\$0	\$0
631	Bond Proceeds	\$46,019,989	\$0	\$0	\$0
<b>Total Building Construction Revenue</b>		<b>\$46,422,772</b>	<b>\$2,356,362</b>	<b>\$991,244</b>	<b>\$450,000</b>
<b>Building Construction Expenditures</b>					
005	District Wide	\$373,025	\$883,021	\$970,974	\$970,974
090	Montrose Early Childhood Center	\$10,454	\$34,846	\$0	\$0
267	Buffalo High School	\$282,619	\$5,691,961	\$7,651,615	\$2,989,315
368	Buffalo Community Middle School	\$313,987	\$4,790,853	\$6,662,920	\$1,550,815
501	Parkside Elementary	\$5,634	\$32,555	\$420,107	\$215,191
502	Hanover Elementary	\$27,685	\$443,957	\$979,845	\$1,879,525
503	Montrose Elementary	\$27,922	\$453,349	\$0	\$296,124
504	Tatanka Elementary	\$39,804	\$243,685	\$0	\$323,560
506	Discovery Elementary	\$52,353	\$239,382	\$2,477,135	\$4,541,321
507	Northwinds Elementary	\$0	\$93,710	\$231,027	\$237,455
<b>Total Building Construction Expenditures</b>		<b>\$1,133,483</b>	<b>\$12,907,319</b>	<b>\$19,393,623</b>	<b>\$13,004,280</b>

**ISD 877 BUFFALO-HANOVER-MONTROSE  
2026-2027 BUDGET**

**DEBT SERVICE - FUND 07**

		<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>
		<b>Actual</b>	<b>Actual</b>	<b>Revised Budget</b>	<b>Budget</b>
<b>Debt Service Revenue</b>					
001	Property Taxes	\$6,252,988	\$8,564,955	\$8,739,844	\$7,993,114
009	Fiscal Disparities	\$70,953	\$66,898	\$69,111	\$69,499
092	Interest Income	\$198,477	\$229,952	\$102,740	\$92,215
200/300	Other State Revenues	\$237,858	\$325,226	\$349,858	\$349,858
229	Disparity Reduction Aid	\$1,085	\$1,294	\$1,311	\$1,311
317	Long Term Facilities Maintenance Aid	\$862,969	\$10,417	\$0	\$0
631	Sale of Bonds Proceeds	\$0	\$0	\$0	\$0
649	Debt Service Transfer In	\$458,920	\$0	\$0	\$0
<b>Total Debt Service Revenue</b>		<b>\$8,083,250</b>	<b>\$9,198,742</b>	<b>\$9,262,864</b>	<b>\$8,505,997</b>
<b>Debt Service Expenditures</b>					
710	Payments on Bonds	\$6,055,000	\$6,005,000	\$6,330,000	\$6,420,000
720	Interest on Bonds	\$1,196,223	\$2,647,972	\$2,721,173	\$2,508,773
790	Service Charges	\$4,287	\$4,525	\$4,525	\$4,525
920	Bond Refunding Payments	\$0	\$0	\$0	\$0
<b>Total Debt Service Expenditures</b>		<b>\$7,255,510</b>	<b>\$8,657,497</b>	<b>\$9,055,698</b>	<b>\$8,933,298</b>

**ISD 877 BUFFALO-HANOVER-MONTROSE  
2026-2027 BUDGET**

**HRA TRUST - FUND 18**

		<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>
		<b>Actual</b>	<b>Actual</b>	<b>Revised Budget</b>	<b>Budget</b>
<b>HRA Trust Revenue</b>					
092	Interest Income	\$54,647	\$68,633	\$65,000	\$55,000
099	Miscellaneous Revenue	\$189,389	\$353,655	\$321,400	\$330,125
<b>Total HRA Revenue</b>		<b>\$244,036</b>	<b>\$422,288</b>	<b>\$386,400</b>	<b>\$385,125</b>
<b>HRA Trust Expenditures</b>					
305/340	Professional Fees/Insurance	\$0	\$0	\$0	\$0
520	Building Improvements	\$0	\$0	\$0	\$0
305/910	Building Construction	\$0	\$0	\$0	\$0
<b>Total HRA Expenditures</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**ISD 877 BUFFALO-HANOVER-MONTROSE  
2026-2027 BUDGET**

**OPEB TRUST - FUND 45**

		<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>
		<b>Actual</b>	<b>Actual</b>	<b>Revised Budget</b>	<b>Budget</b>
<b>OPEB Trust Revenue</b>					
092	Interest Income/Change in Market Value	\$1,315,335	\$1,254,611	\$530,000	\$530,000
616	Retiree Contributions	\$250,815	\$249,190	\$300,175	\$394,900
631	Sale of Bonds Proceeds	\$0	\$0	\$0	\$0
<b>Total OPEB Trust Revenue</b>		<b>\$1,566,150</b>	<b>\$1,503,801</b>	<b>\$830,175</b>	<b>\$924,900</b>
<b>OPEB Trust Expenditures</b>					
042	Severance	\$0	\$0	\$0	\$0
220	Health Insurance	\$460,115	\$425,767	\$460,000	\$626,200
230	Life Insurance	\$14,994	\$16,476	\$17,850	\$19,000
235	Dental Insurance	\$56,650	\$56,765	\$65,000	\$70,500
251	Contributions to H.S.A.	\$224,073	\$179,599	\$118,000	\$242,300
<b>Total OPEB Trust Expenditures</b>		<b>\$755,832</b>	<b>\$678,607</b>	<b>\$660,850</b>	<b>\$958,000</b>

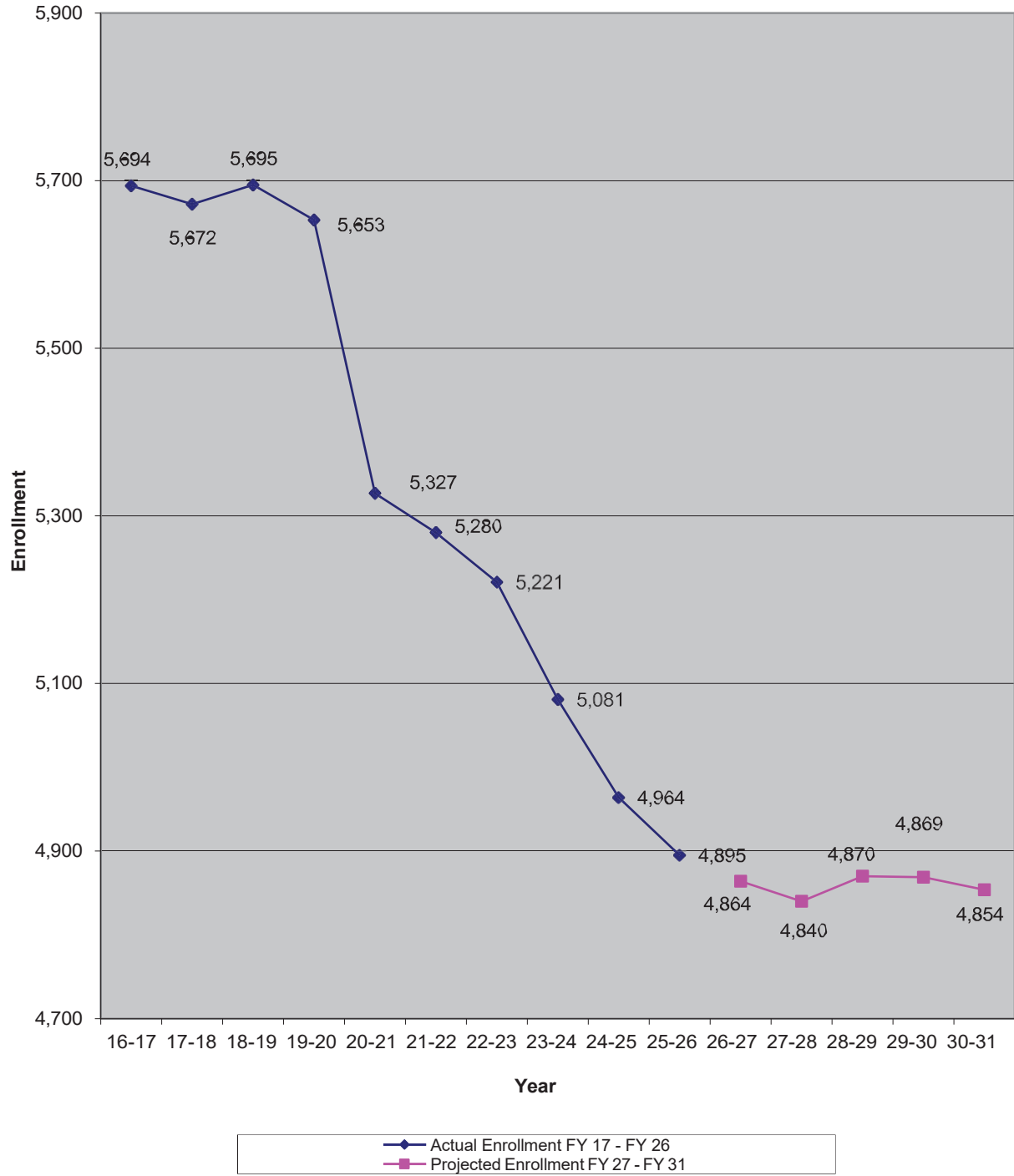
**ISD 877 BUFFALO-HANOVER-MONTROSE  
2026-2027 BUDGET**

**OPEB DEBT SERVICE - FUND 47**

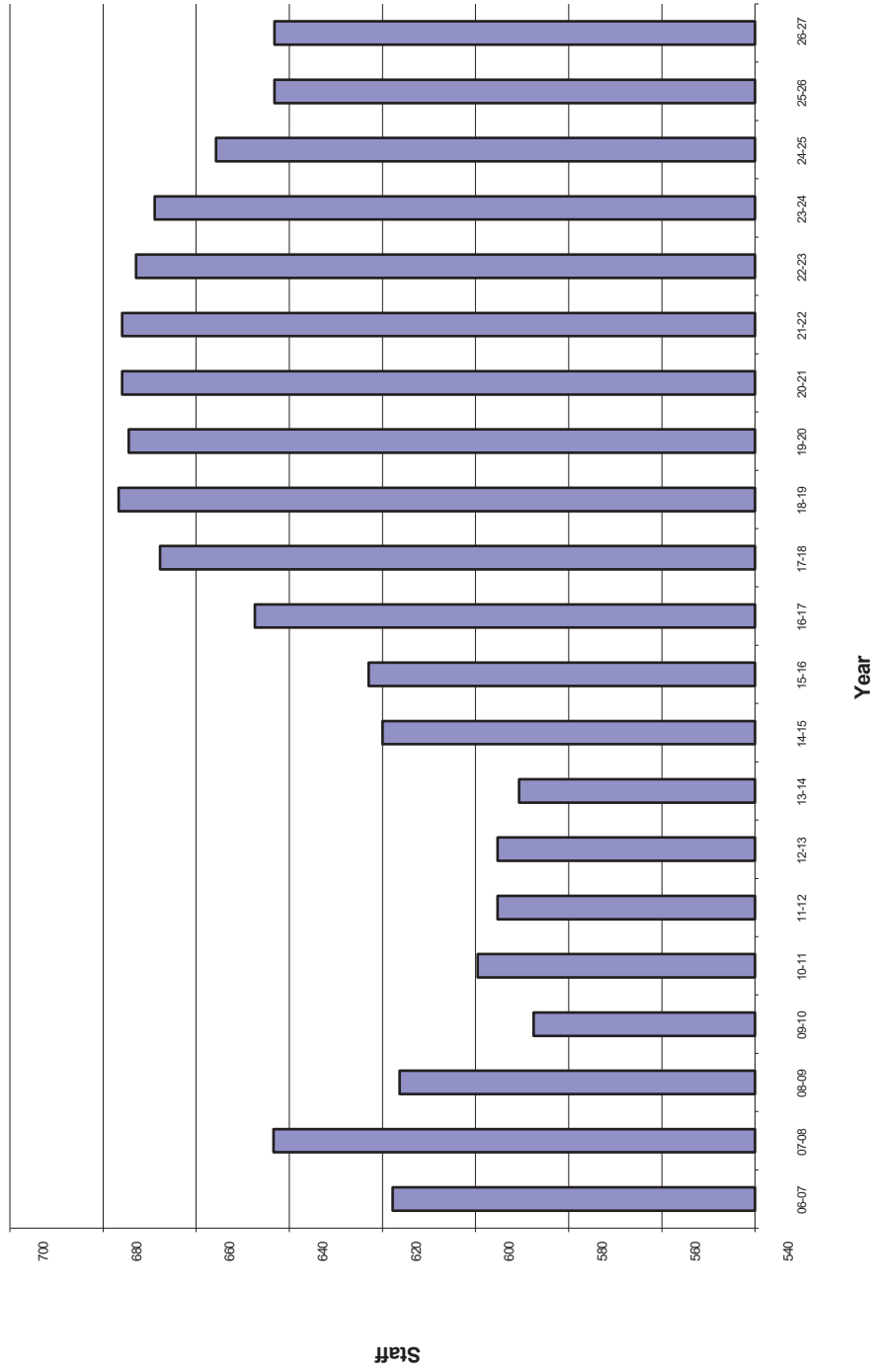
		<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>
		<b>Actual</b>	<b>Actual</b>	<b>Revised Budget</b>	<b>Budget</b>
<b>OPEB Debt Service Revenue</b>					
001	Property Taxes	\$0	\$0	\$0	\$0
009	Fiscal Disparities	\$0	\$0	\$0	\$0
092	Interest Income	\$22,736	\$0	\$0	\$0
229	Disparity Reduction Agent	\$0	\$0	\$0	\$0
200/300	Other State Revenues	\$0	\$0	\$0	\$0
258	Other State Credits	\$0	\$0	\$0	\$0
<b>Total OPEB Debt Service Revenue</b>		<b>\$22,736</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPEB Debt Service Expenditures</b>					
710	Payments on Bonds	\$0	\$0	\$0	\$0
720	Interest on Bonds	\$0	\$0	\$0	\$0
910	Transfer Out	\$458,919	\$0	\$0	\$0
920	Bond Refunding Payments	\$0	\$0	\$0	\$0
<b>Total OPEB Debt Service Expenditures</b>		<b>\$458,919</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

ISD 877 BUFFALO-HANOVER-MONTROSE  
2026-2027 BUDGET

Enrollment/Projections Grades K-12  
as of October 1



**ISD 877 Buffalo-Hanover-Montrose  
Staff FTE Comparison  
July 1, 2026**



**ISD 877 BUFFALO-HANOVER-MONTROSE  
2026-2027 BUDGET**

**Bond Amortization Schedule**

		<b>G.O. SCHOOL BUILDING BONDS \$33.05 MILLION 2015A</b>		<b>G.O. SCHOOL BUILDING BONDS \$41.5 MILLION SERIES 2024A MARCH 21, 2024</b>			
<b>DUE DATE</b>	<b>PRINCIPAL</b>	<b>INTEREST</b>	<b>PRINCIPAL</b>	<b>INTEREST</b>	<b>TOTALS</b>		
8/1/2026		\$324,861		\$929,525	\$1,254,386		
2/1/2027	\$5,365,000	\$324,861	\$1,055,000	\$929,525	\$7,674,386		
8/1/2027		\$251,093		\$903,150	\$1,154,243		
2/1/2028	\$5,510,000	\$251,093	\$1,230,000	\$903,150	\$7,894,243		
8/1/2028		\$172,575		\$872,400	\$1,044,975		
2/1/2029	\$5,665,000	\$172,575	\$1,290,000	\$872,400	\$7,999,975		
8/1/2029		\$87,600		\$840,150	\$927,750		
2/1/2030	\$5,840,000	\$87,600	\$1,350,000	\$840,150	\$8,117,750		
8/1/2030				\$806,400	\$806,400		
2/1/2031			\$7,130,000	\$806,400	\$7,936,400		
8/1/2031				\$628,150	\$628,150		
2/1/2032			\$7,485,000	\$628,150	\$8,113,150		
8/1/2032				\$441,025	\$441,025		
2/1/2033			\$1,485,000	\$441,025	\$1,926,025		
8/1/2033				\$403,900	\$403,900		
2/1/2034			\$1,315,000	\$403,900	\$1,718,900		
8/1/2034				\$371,025	\$371,025		
2/1/2035			\$1,380,000	\$371,025	\$1,751,025		
8/1/2035				\$336,525	\$336,525		
2/1/2036			\$1,450,000	\$336,525	\$1,786,525		
8/1/2036				\$300,275	\$300,275		
2/1/2037			\$1,520,000	\$300,275	\$1,820,275		
8/1/2037				\$262,275	\$262,275		
2/1/2038			\$1,595,000	\$262,275	\$1,857,275		
8/1/2038				\$222,400	\$222,400		
2/1/2039			\$1,675,000	\$222,400	\$1,897,400		
8/1/2039				\$188,900	\$188,900		
2/1/2040			\$1,745,000	\$188,900	\$1,933,900		
8/1/2040				\$154,000	\$154,000		
2/1/2041			\$1,815,000	\$154,000	\$1,969,000		
8/1/2041				\$117,700	\$117,700		
2/1/2042			\$1,885,000	\$117,700	\$2,002,700		
8/1/2042				\$80,000	\$80,000		
2/1/2043			\$1,960,000	\$80,000	\$2,040,000		
8/1/2043				\$40,800	\$40,800		
2/1/2044			\$2,040,000	\$40,800	\$2,080,800		
<b>Total</b>	<b>\$32,620,000</b>	<b>\$5,348,898</b>	<b>\$41,500,000</b>	<b>\$19,403,550</b>	<b>\$111,838,666</b>		

**Independent School District 877  
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